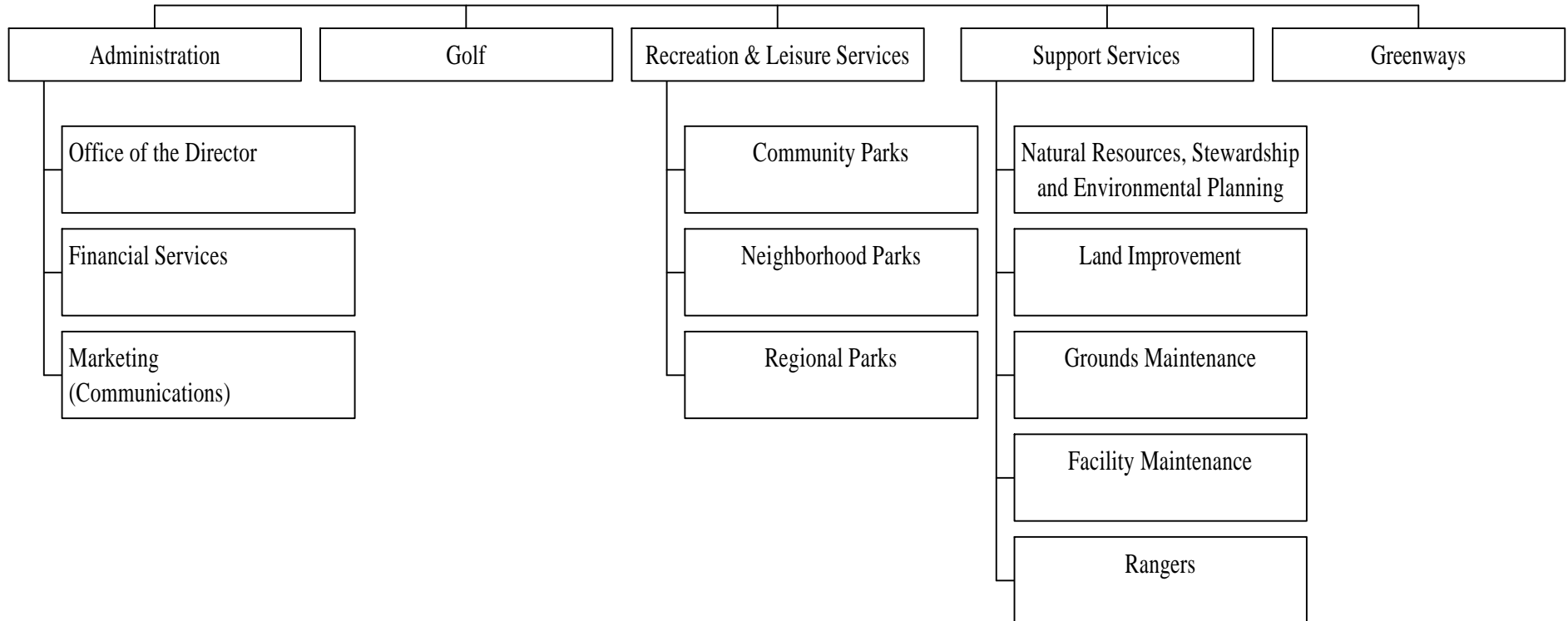


# DEPARTMENT OF PARKS AND RECREATION



**Department of Parks and Recreation****Mission Statement:**

Indianapolis Parks and Recreation shall provide clear leadership and well-defined direction for enhancing the quality of life for Indianapolis and Marion County residents by providing Park and Recreation resources and services that:

- ◆ Provide and/or facilitate quality recreation and leisure opportunities.
- ◆ Encourage and support natural and cultural resource stewardship and environmental education.
- ◆ Include safe, clean and well-maintained park facilities for the community's use and enjoyment.
- ◆ Promote and facilitate mutually beneficial countywide partnerships.

**INDY PARKS VISION STATEMENT**

Indy Parks shall provide safe, well maintained parkland and natural areas. These lands shall provide quality recreation and environmental services that are models of stewardship and community involvement for all Marion County citizens. In support of strong neighborhoods, Indy Parks shall actively partner with recreational, environmental and social service providers; educational institutions and other government agencies in order to provide vital living links to our, and through our parks, greenways, schools, business and neighborhoods. We will enhance a thriving economy by utilizing our natural, cultural, financial and human resources in order to inspire a healthy lifestyle while celebrating cultural diversity and instilling a respect for the natural environment in which we live, work and play.

**Significant Events:****OVERVIEW**

Indianapolis' nationally recognized efforts for market driven innovations, including a cutting-edge plan that allows dozens of churches and civic groups to earn money and pride by maintaining parks, is paying big dividends by keeping costs down and building community respect. Indianapolis commands a

unique spot atop the nation's park systems when it comes to leveraging tax dollars for services. In the Circle City, Indy Parks has led creative initiatives to meet the mayor's stringent requirement that government be smaller, leaner and more responsible to its citizenry. To get more for its money, Indy Parks has met the difficult task of providing high quality experiences at affordable rates. At the same time the infrastructure, including new playground equipment, more land, and building renovations, was revamped with the infusion of close to \$80 million in improvements during the past seven years.

In Indy Parks, the mayor's greenways initiative has brought about a wholesale change in recreation patterns while providing what the mayor calls the "vital life line" between neighborhoods, stores, schools, and work places. Unlike many cities that look at parks as destinations or refuges from reality, Mayor Goldsmith believes that for parks to be safe and vibrant, they must be an integral part of the community. Mayor Goldsmith aggressively has pushed for partnerships that ensure neighborhoods and the people living there have a say in what is built in their parks, the programming that occurs there, and the future role of their parks.

In a model that other communities are considering, several dozen civic organizations and churches maintain local parks. These groups do everything from mowing the grass to picking up trash - they in essence become caretakers of their local parks. They are not volunteers, but paid contractors who competed for the work against local firms. Mayor Goldsmith aggressively has pushed for partnerships that ensure neighborhoods, and the people living there, have a say in what is built in their parks, the programming that occurs there, and the future role of their parks.

**ORGANIZATION AND OPERATIONS**

The Indy Parks Year 2000 Budget includes an organization change from four to five divisions with creation of a Greenways Division. This change and others at section level respond to Comprehensive Open Space Plan initiatives. Park and Development Services Division becomes Support Services Division. At section level, the Natural Resources, Environmental Stewardship and

## Department of Parks and Recreation

Planning section was established to also respond to plan tasks. Within this section is a new land acquisition element that will pursue acquisitions for future parks and assist in other real estate matters. In the Recreation and Leisure Division, the Magnet Parks section becomes Community Parks to agree with concepts in the comprehensive plan.

For operations the department has added new positions to the primary divisions to address increased programming demands, safety and security, land acquisition, technology and public affairs. Additionally, the department has strengthened peak season support with professional recreation intern positions. All of these changes and the department's policy changes for customer service resulted in a 7,000 hour increase in hours in recreation and family centers that are open to the public.

**COMPREHENSIVE PLAN - STRATEGIC PLAN DEVELOPMENT**

Indy Parks needed a well researched and well thought out strategic plan to determine the future trends and needs that are anticipated for the community. The plan had to represent the public's needs and concerns but be practical enough to be used and implemented with identifiable and accountable benchmarks and measures. Indy Parks took the first step to the 21<sup>st</sup> century and beyond by initiating and completing this strategic and comprehensive planning process. The result of this focused, intense and comprehensive planning effort was the development of the 1999 Indianapolis Marion County Park, Recreation, and Open Space Plan: "*Pathways to the Future*". This plan is Indy Parks' tool to respond to the direction for present and future recreation activities within Marion County. While a comprehensive plan focusing on the next five years of Indy Parks, "*Pathways to the Future*" is truly a twenty-year plan of challenges and opportunities. It is a plan that reflects intense community input and a plan that drives action, activity and accountability. It is a plan that will provide safe, clean, well-maintained park facilities for the community's use and enjoyment.

Besides completion of the comprehensive plan the following also occurred:

- The Trails Plan, Capital Improvement Plans and Strategic Plan were included in the final comprehensive plan.
- The project team researched and developed information and background on issues and identified needs, which were facing the Indianapolis Parks and Recreation system.
- Through the use of focus groups, surveys, and public workshops, a series of guiding principles for the plan were identified.
- In addition to the public meetings, additional opportunities for public comment were made available via e-mail, phone, web site links and written communications.
- Six guiding principles and guidelines used during the planning process ensured the "Pathways Plan" addressed:
  1. Stewardship and Environmental Education
  2. Sustainability of the Parks Department
  3. Improving Customer Satisfaction
  4. Forging Partnerships
  5. Accessibility Parks and Programs
  6. Mission Driven Services
- Focus group meetings in four topical areas: system-wide issues, resource stewardship, partnership development and facility development and upkeep. Various community stakeholders were brought together in round table discussions to identify key issues, themes and concerns that needed to be addressed in the Comprehensive Plan.
- Interview of key community stakeholders, both internal and external to the Parks and Recreation Department. Personal invitations were extended to the 29 members of the City-County Council to solicit their input and concerns.
- Development of Comprehensive Plan web site for information/opinion gathering. Unique to this process was the use of the Internet as a public participation and information tool. The web site was updated regularly throughout the process to keep the public involved and informed during the process.
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**Department of Parks and Recreation**

- Publication of INDY Parks Fact sheets serving as newsletters on the plan development and progress. These newsletter type publications were distributed widely by mail to all interested parties and representatives of INDY Parks planning and neighborhood groups.
- Several methods were used to survey current park and recreation clients.
- Five public forums were conducted throughout Marion County to encourage final review and input from the public.

**NEIGHBORHOOD PLAYGROUNDS**

During June 1999, Mayor Goldsmith celebrated the opening of the 100<sup>th</sup> park playground. This celebration was an acknowledgement of significant partnerships and investments made in the park system. Indy Parks owned a very large inventory of playgrounds in 118 parks that were outdated and violated current safety standards, specifically the presence of lead-based paint. Many of these playgrounds had been constructed 10-20 years prior and were in need of replacement at the same time. Additionally, need existed for organized activities at these parks, specifically during the summer months.

Indy Parks and its partners worked collaboratively to identify and eradicate hazardous playground equipment. The Lilly Endowment and available department resources changed 118 parks into Lilly Legacy Parks, having up-to-date state of the art playgrounds meeting recognized safety standards and Americans with Disabilities Act (ADA) requirements. Many of the parks also received much needed additions such as trails, shelters, parking access, lighting and signage. Local agencies and service providers were solicited for contractual provision of recreational services to area youth during the summer months, hence the Summer Supervised Play Program was established.

The overall increased use by the local neighborhoods due to these new playgrounds and additional facilities is reflected in the attendance records for the department that increased from 960,177 in 1997 to 1,618,622 in 1998. Area

residents and organizations have indicated a significant decrease in crime in their

neighborhoods. Vandalism and destruction of park property has decreased at the Lilly Legacy Parks, especially those offering supervised programming.

Indy Parks has seen a dramatic increase in the demand and interest for summer day camp and supervised play programs due to the installation of the new playgrounds. The Supervised Play Program was expanded from 5 in 1997 to 22 in 1998 and 30 in 1999. Participation at the summer Supervised Play Program has risen from 1,100 in 1998 to a projected 2,000 in 1999. The added amenities of quality playgrounds have resulted in 12 new supervised play sites at the neighborhood park locations and one additional day camp site at Washington Park. These programs are provided through partnership efforts with local churches, neighborhood associations, community services centers, and youth serving agencies or educational institutions.

Some examples of partners who have enjoyed the new playgrounds through the supervised playground program include Blackburn Neighborhood Association, Christamore House, Lilly Boys and Girls Club, R. Ross Community Development Corporation, Salvation Army, First Baptist Church North, Citizens CCI, New Jerusalem Church, Stringtown Neighborhood Association, Martindale-Brightwood Neighborhood Association, Oasis of Hope Church, Shepard Community Inc., and the Purdue Cooperative Extension Service.

**PARTNERSHIPS AND COLLABORATIONS**

Indy Parks staff realized that in order to maximize and expand department resources to serve the community linkages with other agencies and organizations would need to be developed. Partnership efforts between Indy Parks, schools, neighborhood organizations, churches, businesses and service providers successfully demonstrate how shared resources and knowledge can more efficiently and effectively service the recreational, educational and social needs of a community. Partnerships also enhance the variety and accessibility

**Department of Parks and Recreation**

of programs and activities available to the public and cut down on duplication of efforts and services.

The most notable partnership efforts that have been developed at Indy Parks since 1995 include:

**Advisory Council Development**

The emphasis and importance of community involvement and community driven initiatives continues to grow at Indy Parks. In 1995 there were two active volunteer advisory councils associated with park properties. In 1999 we will have over 20 councils that provide guidance, feedback, input and direction to their park programs and facilities. The hard work and dedication of these groups can be seen in their efforts to survey community residents on their recreational needs and preferences, sponsoring programs and activities, volunteering for services and programs in the park, raising funds for needed park resources and being a positive park spokesperson to area residents and businesses. With the growth of park advisory councils comes the growth of stewardship and awareness of preservation and conservation of park properties and resources. During April 1999, Indy Parks provided to its Advisory Councils free training and workshops on effectiveness, strategic planning and fund raising.

**Supervised Play**

In 1999, 30 park locations will offer supervised recreational programs during the summer months to over 2000 youth, free of charge. This is accomplished by working closely with local churches, neighborhood associations, educational institutions, youth service agencies as well as other city agencies to provide quality programs and services to local youth.

**Day Camps**

Partnerships with IPS, YMCA, CCI and CDC and other service organizations will help to bolster the Indy Parks Day Camp program to an all time high of 19 sites, six of which offer special programs for teen age youth.

**Operation Water Safety**

The YMCA, Red Cross and Indy Parks will offer our 3<sup>rd</sup> year of free water safety instruction to over 1600 youth and adults at 17 locations. This initiative is an effort to improve education and awareness of water safety, and reduce aquatic related accidents and injuries as well as promote safe and fun enjoyment of area aquatic facilities.

**The Peace Learning Center**

IPS, Americore and Indy Parks have joined forces to create a unique opportunity for area grade school youth to learn conflict resolution and peaceful living skills through literature, martial arts, drama and environmental education. The Peace Learning Center located in Eagle Creek Park impacts the lives of over 20,000 students each year.

**Lashonna Bates and INDY Island Aquatic Centers**

Both indoor aquatic centers are incorporated into local school facilities and provide non-stop aquatic programming for school children during the day, and the local community on weekends and evenings. These initiatives resulted in a significant increase in aquatic based physical education classes within area school, increasing water safety and swimming skills of youth and hopefully reducing the number of drowning or aquatic injuries. This approach also achieves greater utilization of the indoor aquatic facilities during school day hours which can be low volume times.

**The Holliday Park Nature Center**

This project is the result of the hard work and dedicated vision of park staff and an independent not-for-profit support organization, the Friends of Holliday Park. This organization successfully raised over \$3M to add to city and private foundation dollars to design, construct and operate a new state of the art nature center. The Holliday Park Nature Center will provide a unique educational center to families throughout the county. The Friends of Holliday Park have also raised \$1M as an endowment through the Indianapolis Foundation to

**Department of Parks and Recreation**

provide on-going funding for additional staffing, maintenance, operation and programs support.

**Church-Park Initiative**

The daily maintenance and monitoring of over 140 park properties requires time and resources. The Church-Park Initiative is an effort to have local churches “adopt” park properties in their neighborhood and become the recognized stewards for these parks. The churches are awarded contracts for providing mowing and trash management services at these parks and in essence become caretakers of their parks. This program continues to grow in 1999 with favorable performance and positive results as neighborhoods embrace and take ownership and pride in their parks.

**Summer Reading Programs**

This partnership with the Indianapolis-Marion County Public Library promotes reading and literacy through the summer months at park locations. Bookmobile visits to day camps and supervised play programs offer incentives for youth and adults to read books, read stories to others and become members of the library. One of the top achievement awards is free admission to Indy Park aquatic facilities

**Environmental Adventures**

This program initiative was developed in 1995 to address the environmental education needs of local school children and promote educational opportunities at area parks. The program was designed to fit closely with the specific academic curriculum for grades K-6 and to fill the academic requirements in the area of environmental education. The impact of these programs can be seen in the volume of 30,000 school children who currently participate in the program who are gaining an appreciation and awareness of their local environment. Environmental Adventures are currently conducted at five Indy Parks locations.

**OTHER PROGRAMMING ACCOMPLISHMENTS**

- Established precedent-setting agreements models to guide partnerships with park support organizations.
- Enhanced telephone answering and program registrations with daily 24 hour services and support mailings.
- Established intramural sports leagues meeting community and Peace Games needs.
- Initiated construction of (13,000 sq ft) Holliday Park Nature Center.
- Funded \$100,000 in Day Camp scholarships for low-income families.
- 1998 park attendance increased to 1,618,622 from 960,177 during 1997.
- Successfully competed managed competition for seven golf course contracts resulting in greatly increased revenue to Indy Parks.

**CAPITAL IMPROVEMENT PROGRAM**

The partnership with the Department of Capital Asset Management continued to provide major successes that benefited Indy Parks customers. During the recent 12 months this partnership accomplished:

- Construction and opening of the Sahm Aquatics Center and Northwestway Aquatics Center.
- Spray Pool installation at Broadway & 61<sup>st</sup> and Centennial & Groff parks.
- Restored Indy Island Aquatic Center air quality and operating systems.
- Resurfaced basketball courts and roads at considerable savings.
- Installed 4 miles of new nature trails in community parks.
- Completed renovation of 37 playgrounds.
- Completed \$735,000 of new paving at Eagle Creek park.

**Department of Parks and Recreation**

**New Initiatives:**

- Continue implementing/executing strategy tasks published in the Comprehensive Open Space Plan.
- Increase use of technology applications in operations.
- Expand Supervised Play from 30 to 50 sites.
- Construct a skateboard park per plan based on community input.
- Implement the Canine Companion Zone concept.
- Expand environmental education programming.

- Continue installing nature trails throughout park system.

NOTE: The 2000 budget for the Department of Parks and Recreation reflects the new organizational structure. To assist in making comparisons between years, the actual expenses and budgets have been re-stated to reflect the new organizational structure.

**City of Indianapolis****Department of Parks and Recreation****2000 Annual Budget****Summary of Original Budget by Division:**

Division	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION	\$2,046,644	\$0	\$1,562,995	\$0
SUPPORT SERVICES	\$8,720,292	\$3,400,000	\$8,509,119	\$3,450,000
RECREATION & LEISURE SERVICES	\$8,736,008	\$0	\$9,461,699	\$0
GREENWAYS	\$393,913	\$0	\$781,736	\$0
GOLF	\$849,628	\$0	\$1,262,960	\$0
TOTAL	\$20,746,485	\$3,400,000	\$21,578,509	\$3,450,000

**Summary of Original Budget, Additional Appropriations and Final Budget:**

Division	1999 Original	1999 Additional Appropriations	1999 Revised
ADMINISTRATION	\$2,046,644	\$93,701	\$2,140,345
SUPPORT SERVICES	\$12,120,292	\$4,431,962	\$16,552,254
RECREATION & LEISURE SERVICES	\$8,736,008	\$340,459	\$9,076,467
GREENWAYS	\$393,913	\$71,400	\$465,313
GOLF	\$849,628	\$2,600	\$852,228
TOTAL	\$24,146,485	\$4,940,122	\$29,086,607



**City of Indianapolis****2000 Annual Budget****Department of Parks and Recreation****Listing of Policy Goal and Outcome:**

Policy Goal	Outcome	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
SAFE STREETS	SAFE PARKS AND STREETS	\$1,195,666	\$0	\$1,293,510	\$0
STRONG NEIGHBORHOODS	NEIGHBORHOOD EMPOWERMENT	\$45,000	\$0	\$46,705	\$0
	QUALITY PARKS & FACILITIES	\$16,858,451	\$5,400,000	\$15,778,479	\$3,450,000
	QUALITY RECREATION PROGRAMS	\$1,942,898	\$0	\$1,727,205	\$0
	ADMINISTRATION-INTERNAL SUPPORT	\$3,644,592	\$0	\$2,732,610	\$0
TOTAL		\$23,686,607	\$5,400,000	\$21,578,509	\$3,450,000

## Department of Parks and Recreation

## Policy Goal and Outcome Description:

**SAFE STREETS AND PARKS.** The Indianapolis community avails themselves of quality programs, facilities, and events with assurances of safe environments, protected properties and highly responsive customer education and assistance.

**Safe Parks and Streets**

To provide a safe environment where citizens and visitors can walk the streets and drive their cars without fear. To provide an environment where the rights and property of all citizens and business are protected through the enforcement of all applicable laws. To provide a safe environment where people can use and enjoy parks without fear, protect park property, and provide education and assistance to park patrons.

**STRONG NEIGHBORHOODS.** To empower citizens through active involvement in directing city services (parks, zoning, sewers, liquor licensing, etc.) to improve their neighborhoods.

**Quality Recreation Programs**

Recreation opportunities are created to involve youth, adults, seniors, and families in various activities that develop a skill, increase knowledge or provide entertainment. Lifetime patrons of recreation programs are created when youth programs are successful.

**Quality Parks & Facilities**

To provide safe, clean, attractive, and functional parks for neighborhood patrons to enjoy, and to facilitate greater community involvement through park inspection programs, visioning forums, increased neighborhood park

programming, project teams, and implementation of enhancement programs. To enhance the quality of Indianapolis neighborhoods by providing well-built and well-maintained magnet and regional parks and facilities. A pleasant environment increases park attendance and adds to the overall positive experience at parks and facilities. To support and facilitate the management of the City's golf courses so that patrons may enjoy golf activities in a safe, clean environment.

**Neighborhood Empowerment**

To encourage community participation in the development of park property. It is important to have community involvement in this process to develop a sense of community and ownership of the parks in citizens' neighborhoods.

**ADMINISTRATION.** To facilitate and coordinate the implementation of cross-departmental activities which provide internal services to the operating agencies of City and County government.

**Administration**

To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to all operating divisions within the Department.

# City of Indianapolis

## Department of Parks and Recreation

# 2000 Annual Budget

### Input:

**Staffing** (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.

Division	Employee Classification	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION	BI-WEEKLY POSITION FTE	25.00	13.00	11.00	12.00
	PART TIME POSITION FTE	1.68	0.00	3.52	3.52
	SEASONAL STAFF FTE	0.70	3.52	0.31	0.31
	Subtotal Administrative Services Division	27.38	16.52	14.83	15.83
SUPPORT SERVICES	BI-WEEKLY POSITION FTE	44.00	42.80	43.32	47.32
	PART TIME POSITION FTE	0.88	0.88	1.76	5.28
	SEASONAL STAFF FTE	10.16	10.56	7.89	4.22
	UNION POSITION FTE	84.00	88.00	88.00	88.00
	Subtotal Human Resources Division	139.04	142.24	140.97	144.82
RECREATION & LEISURE SERVICES	BI-WEEKLY POSITION FTE	57.00	59.00	58.00	58.00
	PART TIME POSITION FTE	18.64	22.72	22.28	33.45
	SEASONAL STAFF FTE	111.29	93.19	140.05	89.85
	Subtotal Human Resources Division	186.93	174.91	220.33	181.30
GREENWAYS	BI-WEEKLY POSITION FTE	2.00	2.00	2.00	2.00
	PART TIME POSITION FTE	0.80	0.88	0.88	1.76
	SEASONAL STAFF FTE	0.75	0.48	0.31	0.31
	Subtotal Equal Opportunity Division	3.55	3.36	3.19	4.07
GOLF	BI-WEEKLY POSITION FTE	1.00	1.00	1.00	1.00
	SEASONAL STAFF FTE	0.88	0.00	0.00	0.29
	Subtotal Equal Opportunity Division	1.88	1.00	1.00	1.29
	TOTAL - BIWEEKLY FTE	129.00	117.80	115.32	120.32
	TOTAL - PART TIME FTE	22.00	24.48	28.44	44.01
	TOTAL - SEASONAL FTE	123.78	107.75	148.56	94.98
	TOTAL - UNION	84.00	88.00	88.00	88.00
	<b>GRAND TOTAL</b>	<b>358.78</b>	<b>338.03</b>	<b>380.32</b>	<b>347.31</b>

## Department of Parks and Recreation

## Current Year Appropriations

## Resources and Requirements

		1997	1998	1999		2000	Budget	
		Actual	Actual	Revised Budget	Jun-99 Actual	Proposed Budget	99 to 00 Difference	Percent Change
<b>Resources</b>								
690	UNALLOCATED REVENUE	\$422	\$0	\$0	\$0	\$0	\$0	- %
710	LICENSES AND PERMITS	-\$33	\$0	\$0	\$0	\$0	\$0	- %
730	CHARGES FOR SERVICES	\$2,813	\$5,357	\$8,500	\$10,233	\$1,000	-\$7,500	-88.24%
750	INTERGOVERNMENTAL	\$95,597	\$73,382	\$0	\$69,014	\$0	\$0	- %
760	SALE AND LEASE OF PROPERTY	\$394,732	\$339,335	\$258,346	\$182,722	\$470,150	\$211,804	81.98%
770	FEES FOR SERVICES	\$3,129,446	\$3,479,266	\$3,570,557	\$1,578,460	\$3,866,281	\$295,724	8.28%
780	FINES AND PENALTIES	\$250,000	\$0	\$0	\$0	\$0	\$0	- %
790	MISCELLANEOUS REVENUE	\$4,782,600	\$1,210,768	\$31,004	\$102,571	\$30,500	-\$504	-1.63%
	<b>From (To) Fund Balance</b>	\$20,986,037	\$21,837,087	\$25,218,200	\$13,510,742	\$20,660,578	-\$4,557,622	-18.07%
<b>Total Resources</b>		\$29,641,614	\$26,945,195	\$29,086,607	\$15,453,743	\$25,028,509	-\$4,058,098	-13.95%
<b>Requirements</b>								
010	PERSONAL SERVICES	\$10,342,049	\$10,190,699	\$10,633,895	\$4,768,110	\$11,471,541	\$837,646	7.88%
020	MATERIALS AND SUPPLIES	\$961,841	\$1,237,086	\$1,324,971	\$801,460	\$1,107,006	-\$217,965	-16.45%
030	OTHER SERVICES AND CHARGES	\$7,943,363	\$7,845,083	\$7,692,336	\$5,181,659	\$6,701,991	-\$990,345	-12.87%
040	PROPERTIES AND EQUIPMENT	\$9,452,459	\$6,620,789	\$7,639,718	\$4,077,028	\$3,861,442		
050	INTERNAL CHARGES	\$941,903	\$1,051,538	\$1,795,687	\$625,487	\$1,886,529	\$90,842	5.06%
<b>Total Requirements</b>		\$29,641,614	\$26,945,195	\$29,086,607	\$15,453,743	\$25,028,509	-\$4,058,098	-13.95%

# City of Indianapolis

# 2000 Annual Budget

## PARKS AND RECREATION

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$3,996,244	\$3,788,930	\$3,681,801	\$1,698,159	\$3,878,166	\$196,365	5.33%
101 SALARIES - WEEKLY	\$2,243,732	\$2,210,077	\$2,416,195	\$1,134,052	\$2,485,278	\$69,083	2.86%
110 SALARIES - TEMPORARY	\$1,785,914	\$1,693,886	\$2,155,081	\$679,072	\$2,534,834	\$379,753	17.62%
120 OVERTIME	\$339,946	\$598,488	\$275,900	\$354,913	\$161,998	(\$113,902)	-41.28%
130 GROUP INSURANCE	\$658,322	\$623,842	\$836,130	\$317,353	\$812,632	(\$23,498)	-2.81%
140 EMPLOYEE ASSISTANCE PROGRAM	\$69,053	\$63,925	\$59,455	\$29,575	\$76,372	\$16,917	28.45%
160 PENSION PLANS	\$463,031	\$430,003	\$395,321	\$190,435	\$365,223	(\$30,098)	-7.61%
170 SOCIAL SECURITY	\$630,364	\$624,215	\$650,005	\$290,288	\$697,463	\$47,458	7.30%
180 UNEMPLOYMENT COMPENSATION	\$22,831	\$37,226	\$26,000	\$5,388	\$1,236	(\$24,764)	-95.25%
185 WORKER'S COMPENSATION	\$132,613	\$120,107	\$138,007	\$68,874	\$227,945	\$89,938	65.17%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$220,394	\$220,394	
191 EMPLOYEE INITIATIVES	\$0	\$0	\$0	\$0	\$10,000	\$10,000	
TOTAL PERSONAL SERVICES	\$10,342,049	\$10,190,699	\$10,633,895	\$4,768,110	\$11,471,541	\$837,646	7.88%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$42,797	\$43,473	\$50,060	\$21,303	\$43,331	(\$6,729)	-13.44%
205 COMPUTER SUPPLIES	\$21,129	\$37,676	\$20,210	\$6,060	\$13,425	(\$6,785)	-33.57%
210 MATERIALS AND SUPPLIES	\$112,233	\$122,376	\$207,140	\$82,670	\$165,053	(\$42,087)	-20.32%
215 BUILDING MATERIALS AND SUPPLIES	\$429,246	\$613,592	\$627,107	\$358,229	\$513,969	(\$113,138)	-18.04%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$67,255	\$80,836	\$68,055	\$56,494	\$46,678	(\$21,377)	-31.41%
225 GARAGE AND MOTOR SUPPLIES	\$6,256	\$9,512	\$9,335	\$2,199	\$9,315	(\$20)	-0.21%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$78,618	\$83,706	\$84,189	\$64,289	\$88,570	\$4,381	5.20%
235 CHEMICAL AND LAB SUPPLIES	\$129,186	\$142,521	\$157,004	\$144,622	\$137,700	(\$19,304)	-12.30%
240 ARSENAL SUPPLIES AND TOOLS	\$3,006	\$3,772	\$6,420	\$3,624	\$5,070	(\$1,350)	-21.03%
245 UNIFORM AND PERSONAL SUPPLIES	\$72,116	\$99,622	\$95,451	\$61,969	\$83,895	(\$11,556)	-12.11%
TOTAL MATERIALS AND SUPPLIES	\$961,841	\$1,237,086	\$1,324,971	\$801,460	\$1,107,006	(\$217,965)	-16.45%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$94,302	\$194,659	\$25,703	\$14,810	\$29,343	\$3,640	14.16%
303 CONSULTING SERVICES	\$342,589	\$985,930	\$798,798	\$816,006	\$335,900	(\$462,898)	-57.95%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$994,619	\$974,186	\$1,082,648	\$938,934	\$687,850	(\$394,798)	-36.47%
309 TECHNICAL SERVICES	\$732,595	\$699,374	\$746,240	\$633,800	\$651,502	(\$94,738)	-12.70%
312 MANAGEMENT CONTRACTS	\$0	\$82,770	\$400,750	\$219,893	\$335,600	(\$65,150)	-16.26%

# City of Indianapolis

# 2000 Annual Budget

## PARKS AND RECREATION

	1997	1998	1999	1999	2000	Budget 00	
	Actual	Actual	Revised	YTD	Proposed	to 99	% Change
						Difference	
315 TEMPORARY SERVICES	\$2,746	\$22,253	\$1,000	\$7,685	\$0	(\$1,000)	-100.00%
318 BOARDING, DEMOLITION AND RELOCATION	\$16,145	\$420	\$0	\$1,317	\$0	\$0	---
321 WASTE COLLECTION AND DISPOSAL	\$33,236	\$5,124	\$10,500	\$0	\$6,500	(\$4,000)	-38.10%
323 POSTAGE AND SHIPPING	\$79,633	\$80,038	\$94,359	\$49,723	\$93,240	(\$1,119)	-1.19%
326 COMMUNICATION SERVICES	\$198,017	\$227,256	\$180,225	\$86,269	\$173,022	(\$7,203)	-4.00%
329 TRAVEL AND MILEAGE	\$32,959	\$35,807	\$36,007	\$14,402	\$52,250	\$16,243	45.11%
332 INSTRUCTION AND TUITION	\$94,997	\$114,203	\$116,151	\$109,358	\$166,195	\$50,044	43.09%
335 INFORMATION TECHNOLOGY	\$356,250	\$361,468	\$513,038	\$301,050	\$504,393	(\$8,645)	-1.68%
338 INFRASTRUCTURE MAINTENANCE	\$1,313,637	\$1,073,750	\$759,315	\$743,956	\$627,031	(\$132,284)	-17.42%
341 ADVERTISING	\$34,252	\$15,966	\$33,500	\$1,189	\$24,050	(\$9,450)	-28.21%
344 PRINTING AND COPYING CHARGES	\$172,118	\$227,478	\$115,650	\$85,907	\$122,270	\$6,620	5.72%
347 PROMOTIONAL ACCOUNT	\$5,008	\$4,176	\$7,500	\$5,400	\$7,500	\$0	---
350 FACILITY LEASE AND RENTALS	\$14,803	\$12,629	\$65,530	\$35,934	\$49,414	(\$16,116)	-24.59%
353 UTILITIES	\$1,051,073	\$1,132,681	\$1,070,302	\$607,073	\$1,315,203	\$244,901	22.88%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$83,457	\$55,299	\$51,874	\$51,037	\$36,286	(\$15,588)	-30.05%
359 EQUIPMENT RENTAL	\$11,786	\$7,037	\$6,900	\$30,472	\$4,575	(\$2,325)	-33.70%
362 BUILDING MAINTENANCE AND REPAIR	\$668,288	\$325,188	\$483,825	\$224,273	\$500,600	\$16,775	3.47%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$18,806	\$21,573	\$23,000	\$8,244	\$28,950	\$5,950	25.87%
368 INSURANCE PREMIUMS	\$101,262	\$105,141	\$97,087	\$70,299	\$85,540	(\$11,547)	-11.89%
371 MEMBERSHIPS	\$6,888	\$3,283	\$3,250	\$1,007	\$3,012	(\$238)	-7.32%
374 SUBSCRIPTIONS	\$1,591	\$743	\$1,893	\$582	\$1,665	(\$228)	-12.04%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$224,085	\$149,157	\$135,000	\$1,691	\$75,000	(\$60,000)	-44.44%
380 GRANTS AND SUBSIDIES	\$1,219,113	\$885,932	\$762,075	\$88,350	\$750,000	(\$12,075)	-1.58%
383 THIRD PARTY CONTRACTS	\$0	\$0	\$12,161	\$0	\$0	(\$12,161)	-100.00%
389 BANK CHARGES	\$0	\$0	\$0	\$424	\$0	\$0	---
392 DEBT SERVICE	\$22,697	\$15,042	\$22,000	\$0	\$0	(\$22,000)	-100.00%
395 OTHER SERVICES AND CHARGES	\$16,409	\$26,519	\$36,055	\$32,572	\$35,100	(\$955)	-2.65%
TOTAL OTHER SERVICES AND CHARGES	\$7,943,363	\$7,845,083	\$7,692,336	\$5,181,659	\$6,701,991	(\$990,345)	-12.87%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	\$0	\$103,085	\$0	\$666	\$3,000	\$3,000	
405 BUILDINGS	\$524,504	\$532,819	\$526,356	\$460,410	\$0	(\$526,356)	-100.00%
410 IMPROVEMENTS	\$7,916,443	\$4,149,272	\$5,938,244	\$2,999,037	\$3,188,494	(\$2,749,750)	-46.31%
415 FURNISHINGS AND OFFICE EQUIPMENT	\$177,025	\$249,751	\$153,628	\$24,998	\$60,000	(\$93,628)	-60.94%

# City of Indianapolis

# 2000 Annual Budget

## PARKS AND RECREATION

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
420 EQUIPMENT	\$147,085	\$550,689	\$154,097	\$97,800	\$168,800	\$14,703	9.54%
425 VEHICULAR EQUIPMENT	\$666,340	\$354,473	\$433,415	\$229,203	\$172,000	(\$261,415)	-60.32%
440 INFRASTRUCTURE	\$650	\$656,195	\$305,755	\$147,359	\$0	(\$305,755)	-100.00%
445 LEASE AND RENTAL OF EQUIPMENT	\$20,411	\$24,504	\$128,223	\$117,555	\$269,148	\$140,925	109.91%
TOTAL PROPERTIES AND EQUIPMENT	\$9,452,459	\$6,620,789	\$7,639,718	\$4,077,028	\$3,861,442	(\$3,778,276)	-49.46%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$92,208	\$131,019	\$72,920	\$36,460	\$125,443	\$52,523	72.03%
520 FLEET SERVICES CHARGES	\$849,695	\$920,520	\$899,300	\$356,843	\$720,000	(\$179,300)	-19.94%
550 INTER DEPARTMENTAL CHARGES	\$0	\$0	\$823,467	\$232,183	\$1,041,086	\$217,619	26.43%
TOTAL INTERNAL CHARGES	\$941,903	\$1,051,538	\$1,795,687	\$625,487	\$1,886,529	\$90,842	5.06%
TOTAL PARKS AND RECREATION	\$29,641,614	\$26,945,195	\$29,086,607	\$15,453,743	\$25,028,509	(\$4,058,098)	-13.95%

**Department of Parks and Recreation  
Administration****Mission Statement:**

The Administration Division provides the leadership, management, and program oversight of business operating elements. Primary responsibilities are broad and include management of parks, family centers, aquatic centers, pools, recreation and sports programs, special events, and supporting partnerships and collaborations. The operating divisions receive policy, standards, guidance, and expertise from the Department's Director. The operating elements of marketing and financial management provide direct support to the operating divisions.

**Organizational Policy:**

Administration provides services and support to operating divisions to successfully meet the community's need for recreational facilities and programs.

**Significant Events:**

- The adoption of new business marketing practices provided faster and more responsive support to operating elements.
- Successfully managed completion and responsiveness of the *Pathways to the Future* Comprehensive Open Space Plan.
- Implemented land acquisition efforts to purchase open spaces for future parks.
- Fun Guides were revised for easier use and included comprehensive program and activity information.
- Developed database for de-centralized management of contracts, grants, GAPS agreements and leases.
- Expanded customer access to program registration and information with contracted telephone answering services.

**New Initiatives:**

- Implement customer access to program registration through internet access.
- Continue implementing/executing strategy tasks contained in the *Pathways to the Future* Comprehensive Open Space Plan.
- Increase professional development training.
- Continue activity-based cost analysis of maintenance operations to value the preventative maintenance plans.
- Implement GIS applications in park operations.
- Pursue more efficient methods for FunGuide publishing.



**City of Indianapolis****2000 Annual Budget****Department of Parks and Recreation  
Administration****Summary of Original Budget by Divisional Organization:**

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
DIRECTOR'S OFFICE	\$222,558	\$0	\$397,696	\$0
FINANCIAL SERVICES	\$1,103,565	\$0	\$1,053,656	\$0
COMMUNITY RELATIONS	\$720,521	\$0	\$111,643	\$0
Total	\$2,046,644	\$0	\$1,562,995	\$0

**Summary of Original Budget, Additional Appropriations, and Final Budget:**

Division	1999 Original	1999 Additional Appropriations	1999 Revised
ADMINISTRATION	\$2,046,644	\$93,701	\$2,140,345
Total	\$2,046,644	\$93,701	\$2,140,345

**City of Indianapolis**

**2000 Annual Budget**

**Department of Parks and Recreation  
Administration**

**Listing of Outcome and Combined Activities:**

		1999	1999	2000	2000
		Revised	Revised	Proposed	Proposed
Outcome	Combined Activity	Operating	Capital	Operating	Capital
QUALITY RECREATION PROGRAMS	SPORTS & FITNESS	\$40,277	\$0	\$8,930	\$0
ADMINISTRATION-INTERNAL SUPPOF	ADMINISTRATION	\$1,179,479	\$0	\$629,006	\$0
	FINANCIAL MANAGEMENT	\$920,589	\$0	\$925,059	\$0
TOTAL		\$2,140,345	\$0	\$1,562,995	\$0

**Department of Parks and Recreation  
Administration****Outcome and Combined Activities Description:**

**ADMINISTRATION- INTRADEPARTMENTAL.** To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to all operating divisions within the Department.

**QUALITY RECREATION PROGRAMS** Recreation opportunities are created to involve youth, adults, seniors, and families in various activities that develop a skill, increase knowledge or provide entertainment.

**Administration**

The *Directors Office* manages all activities of the department to provide high quality recreational opportunities and facilities in an environment free of fear or injury by assuring safe, well maintained and continuously used facilities. Strategic planning, communications with community interest group leaders, and Parks Board actions are among many primary responsibilities.

The *Public Information Manager* develops and executes the department's marketing strategy. The public information manager provides the internal and external resources for media releases, seasonal recreation guides, special events, advertising in printed and electronic media, and promotional campaigns. Operating divisions also receive direct support with flyers and publications.

**Financial Management**

The finance staff is responsible for processing revenues, preparing the operating budget, analysis, activity-based costing, oversight of operating division budget execution, general accounting activities, and contracting services. Other primary responsibilities include coordination of ordinance proposals and Parks Board resolutions.

**Technology**

Indy Parks uses available technology in the delivery of services and programs to enhance customer service. Actions conducted in this area include expansion of the program registration system, integrated telephone answering services, internet website expansion and equipment acquisition.

**Sports and Fitness**

Indy Parks will play a significant role in hosting and organizing the ninth World Police and Fire Games in June 2001. This weeklong Olympic-style event is expected to attract over 10,000 law enforcement and firefighter athletes from over 45 countries.

**City of Indianapolis**

**2000 Annual Budget**

**Department of Parks and Recreation  
Administration**

**Performance Measures:**

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
<b>ADMINISTRATION</b>				
<b>Administration</b>				
Number of calls taken in customer service	40,371	50,000	25,616	30,000
<b>Financial Management</b>				
Percentage of revenue reconciled and sent to Controller's Office within 96 hours	82 %	95 %	97 %	98 %

**City of Indianapolis****2000 Annual Budget****Department of Parks and Recreation  
Administration****Input:**

**Staffing** (Expressed as F.T.E. or “Full Time Equivalents”. See glossary for more explanation of FTE.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION-INTERNAL SUPPORT	ADMINISTRATION	10.00	6.88	5.19	7.76
	FINANCIAL MANAGEMENT	17.38	9.14	9.64	8.07
TOTAL		27.38	16.02	14.83	15.83

**Vehicles**

Category	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
Take Home Vehicles	3	3	3	3
Automobiles	0	2	0	0
Light Duty Trucks	0	0	0	0
Heavy Duty Trucks	0	0	0	0
Specialized Trucks	0	0	0	0

**City of Indianapolis**

**2000 Annual Budget**

**Department of Parks and Recreation  
Administration**

**Current Year Appropriations**

**Resources and Requirements**

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
<b>Resources</b>								
690	UNALLOCATED REVENUE	\$413	\$0	\$0	\$0	\$0	\$0	- %
730	CHARGES FOR SERVICES	\$0	\$0	\$0	\$460	\$0	\$0	- %
750	INTERGOVERNMENTAL	\$59,439	\$0	\$0	\$0	\$0	\$0	- %
760	SALE AND LEASE OF PROPERTY	\$137,872	\$29,280	\$0	\$8,644	\$0	\$0	- %
770	FEES FOR SERVICES	-\$1,736	\$3,267	\$0	-\$777	\$0	\$0	- %
790	MISCELLANEOUS REVENUE	\$67,892	\$35,797	\$0	\$4,035	\$0	\$0	- %
<b>From (To) Fund Balance</b>		\$2,712,731	\$2,756,681	\$2,140,345	\$1,448,933	\$1,562,995	-\$577,350	-26.97%
<b>Total Resources</b>		\$2,976,612	\$2,825,024	\$2,140,345	\$1,461,295	\$1,562,995	-\$577,350	-26.97%
<b>Requirements</b>								
010	PERSONAL SERVICES	\$1,165,012	\$1,037,311	\$774,358	\$343,683	\$791,458	\$17,100	2.21%
020	MATERIALS AND SUPPLIES	\$30,401	\$54,186	\$28,573	\$4,812	\$13,700	-\$14,873	-52.05%
030	OTHER SERVICES AND CHARGES	\$1,559,894	\$1,550,075	\$1,375,877	\$1,061,435	\$605,878	-\$769,999	-55.96%
040	PROPERTIES AND EQUIPMENT	\$164,909	\$230,910	\$28,917	\$12,922	\$30,000	\$1,083	3.75%
050	INTERNAL CHARGES	\$56,397	-\$47,457	-\$67,380	\$38,443	\$121,959	\$189,339	-281.00%
<b>Total Requirements</b>		\$2,976,612	\$2,825,024	\$2,140,345	\$1,461,295	\$1,562,995	-\$577,350	-26.97%

# City of Indianapolis

# 2000 Annual Budget

## PARKS AND RECREATION ADMINISTRATION

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$783,886	\$770,356	\$541,970	\$263,726	\$549,597	\$7,627	1.41%
110 SALARIES - TEMPORARY	\$92,657	\$32,380	\$95,120	\$10,847	\$69,642	(\$25,478)	-26.79%
120 OVERTIME	\$317	\$13,723	\$0	\$4,423	\$0	\$0	---%
130 GROUP INSURANCE	\$62,903	\$58,202	\$45,348	\$19,288	\$55,107	\$9,759	21.52%
140 EMPLOYEE ASSISTANCE PROGRAM	\$36,967	\$7,375	\$3,965	\$1,983	\$5,009	\$1,044	26.33%
160 PENSION PLANS	\$53,668	\$50,421	\$34,038	\$15,559	\$31,618	(\$2,420)	-7.11%
170 SOCIAL SECURITY	\$65,471	\$61,557	\$48,737	\$20,880	\$48,780	\$43	0.09%
180 UNEMPLOYMENT COMPENSATION	\$8,009	\$37,226	\$2,000	\$5,388	\$1,236	(\$764)	-38.20%
185 WORKER'S COMPENSATION	\$61,133	\$6,072	\$3,180	\$1,590	\$2,049	(\$1,131)	-35.57%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$18,420	\$18,420	
191 EMPLOYEE INITIATIVES	\$0	\$0	\$0	\$0	\$10,000	\$10,000	
TOTAL PERSONAL SERVICES	\$1,165,012	\$1,037,311	\$774,358	\$343,683	\$791,458	\$17,100	2.21%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$5,881	\$5,715	\$7,500	(\$117)	\$6,900	(\$600)	-8.00%
205 COMPUTER SUPPLIES	\$13,975	\$28,764	\$6,700	\$2,006	\$1,000	(\$5,700)	-85.07%
210 MATERIALS AND SUPPLIES	\$3,141	\$11,484	\$7,380	\$782	\$3,300	(\$4,080)	-55.28%
215 BUILDING MATERIALS AND SUPPLIES	\$401	\$737	\$0	\$706	\$0	\$0	---%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$810	\$85	\$0	\$23	\$0	\$0	---%
225 GARAGE AND MOTOR SUPPLIES	\$39	\$53	\$0	\$10	\$0	\$0	---%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$2,244	\$423	\$900	\$9	\$500	(\$400)	-44.44%
240 ARSENAL SUPPLIES AND TOOLS	\$0	\$75	\$0	\$0	\$0	\$0	---%
245 UNIFORM AND PERSONAL SUPPLIES	\$3,911	\$6,850	\$6,093	\$1,393	\$2,000	(\$4,093)	-67.18%
TOTAL MATERIALS AND SUPPLIES	\$30,401	\$54,186	\$28,573	\$4,812	\$13,700	(\$14,873)	-52.05%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$13,863	\$618	\$9,000	\$12,150	\$15,000	\$6,000	66.67%
303 CONSULTING SERVICES	\$137,977	\$442,738	\$666,610	\$651,860	\$108,000	(\$558,610)	-83.80%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$1,294	\$0	\$0	\$0	\$0	\$0	---%
309 TECHNICAL SERVICES	\$7,900	\$38,164	\$14,500	\$18,184	\$13,042	(\$1,458)	-10.06%
312 MANAGEMENT CONTRACTS	\$0	\$21,860	\$75,000	\$75,000	\$0	(\$75,000)	-100.00%

# City of Indianapolis

# 2000 Annual Budget

## PARKS AND RECREATION ADMINISTRATION

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
315 TEMPORARY SERVICES	\$0	\$12,172	\$0	\$7,485	\$0	\$0	---%
321 WASTE COLLECTION AND DISPOSAL	\$60	\$0	\$0	\$0	\$0	\$0	---%
323 POSTAGE AND SHIPPING	\$49,321	\$46,245	\$54,327	\$28,157	\$51,500	(\$2,827)	-5.20%
326 COMMUNICATION SERVICES	\$54,120	\$69,347	\$26,687	\$9,658	\$19,600	(\$7,087)	-26.56%
329 TRAVEL AND MILEAGE	\$8,121	\$3,882	\$15,707	\$1,813	\$21,000	\$5,293	33.70%
332 INSTRUCTION AND TUITION	\$5,564	\$4,494	\$13,500	\$3,095	\$4,500	(\$9,000)	-66.67%
335 INFORMATION TECHNOLOGY	\$306,557	\$348,519	\$170,544	\$122,077	\$178,212	\$7,668	4.50%
341 ADVERTISING	\$23,977	\$14,244	\$2,000	\$118	\$1,500	(\$500)	-25.00%
344 PRINTING AND COPYING CHARGES	\$83,876	\$140,670	\$63,700	\$49,247	\$21,400	(\$42,300)	-66.41%
347 PROMOTIONAL ACCOUNT	\$4,611	\$4,176	\$7,500	\$5,337	\$7,500	\$0	---%
350 FACILITY LEASE AND RENTALS	\$2,285	\$5,146	\$49,780	\$17,378	\$41,999	(\$7,781)	-15.63%
353 UTILITIES	\$178,025	\$94,388	\$0	\$8,721	\$0	\$0	---%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$3,650	\$3,571	\$2,850	\$341	\$700	(\$2,150)	-75.44%
362 BUILDING MAINTENANCE AND REPAIR	\$1,750	\$27,919	\$0	\$5,621	\$0	\$0	---%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$11	\$2,827	\$0	\$0	\$0	\$0	---%
368 INSURANCE PREMIUMS	\$101,262	\$103,216	\$46,172	\$43,191	\$45,525	(\$647)	-1.40%
371 MEMBERSHIPS	\$3,053	\$1,400	\$400	\$204	\$800	\$400	100.00%
374 SUBSCRIPTIONS	\$380	\$281	\$600	\$108	\$600	\$0	---%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$224,085	\$149,157	\$135,000	\$1,691	\$75,000	(\$60,000)	-44.44%
380 GRANTS AND SUBSIDIES	\$325,456	\$0	\$0	\$0	\$0	\$0	---%
392 DEBT SERVICE	\$22,697	\$15,042	\$22,000	\$0	\$0	(\$22,000)	-100.00%
TOTAL OTHER SERVICES AND CHARGES	\$1,559,894	\$1,550,075	\$1,375,877	\$1,061,435	\$605,878	(\$769,999)	-55.96%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	\$0	\$2,762	\$0	\$666	\$0	\$0	---%
415 FURNISHINGS AND OFFICE EQUIPMENT	\$164,380	\$224,432	\$18,850	\$12,122	\$27,000	\$8,150	43.24%
420 EQUIPMENT	\$489	\$3,716	\$3,000	\$0	\$0	(\$3,000)	-100.00%
445 LEASE AND RENTAL OF EQUIPMENT	\$40	\$0	\$7,067	\$134	\$3,000	(\$4,067)	-57.55%
TOTAL PROPERTIES AND EQUIPMENT	\$164,909	\$230,910	\$28,917	\$12,922	\$30,000	\$1,083	3.75%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$92,208	\$131,019	\$72,920	\$36,460	\$125,443	\$52,523	72.03%



**City of Indianapolis****2000 Annual Budget****PARKS AND RECREATION  
ADMINISTRATION**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
520 FLEET SERVICES CHARGES	\$11,912	\$8,524	\$14,700	\$1,983	\$6,730	(\$7,970)	-54.22%
540 DIVISIONAL CHARGES	(\$47,723)	(\$187,000)	(\$155,000)	\$0	\$0	\$155,000	-100.00%
580 COST POOL ALLOCATION	\$0	\$0	\$0	\$0	(\$10,214)	(\$10,214)	
TOTAL INTERNAL CHARGES	\$56,397	(\$47,457)	(\$67,380)	\$38,443	\$121,959	\$189,339	-281.00%
 TOTAL ADMINISTRATION	 \$2,976,612	 \$2,825,024	 \$2,140,345	 \$1,461,295	 \$1,562,995	 (\$577,350)	 -26.97%

**Department of Parks and Recreation  
Support Services****Mission Statement:**

Support Services maintains the park system to assure safe, clean and well-maintained parks for optimal recreational use by the Indianapolis community.

**Organizational Policy:**

Intensively and continuously used parks mandates that Park System customers, facilities, grounds, security, and other assets receive timely services from the functional areas of asset management, beautification, forestry, facility maintenance, land improvement, natural resources, park planning, security and stewardship.

**Significant Events:****Overview**

Support Services Division is the primary division managing maintenance of all facilities, including the \$80 million investment in the parks system since 1992. All facilities are included in guiding maintenance plans which were completed in 1998.

- Completed the *Pathways to the Future* Comprehensive Open Space Plan that included public forums for citizen input.
- Established a land acquisition office to acquire open spaces for future park use per the open space plan and initiated actions to acquire via partnership an unprecedented \$5.5 million in additional park land for future use.
- Implemented “Zone Park Policing” to enhance park safety in the Garfield and Brookside Park areas.
- Successfully established a Cadet Ranger Program.
- Constructed the 100<sup>th</sup> park playground at Ross Claypool park.
- Initiated major renovation of the Municipal Gardens Recreation Center.
- Expanded the Ranger education program to more Marion County schools.

- Successfully managed both contract and internal construction of new or renovated playgrounds, including new shelters and sports courts.
- Completed construction and opened Sahm Aquatics Centers.
- Officially opened Northwestway Aquatics Center.
- Assisted Indianapolis Housing Authority by using Indy Parks expertise to install/renovate playground and sport courts in public housing areas.
- Successfully conducted RFP for mowing that included new turf standards.
- Successfully managed both contract and internal installation of 37 playgrounds throughout the community.
- Initiated Canine Companion Zone in Broad Ripple Park in response to public input for the open space plan.
- Completed \$735,000 of new paving in Eagle Creek Park.
- Reengineered 5 trade positions to better maintain facilities.
- Completed 20,000 feet of new walking trails in park system for recreational and health and fitness use.

**New Initiatives:**

- Initiate/execute Comprehensive Open Space Plan strategy taskings.
- Implement efficiencies in HVAC and painting for maintenance operations.
- Construct a skateboard facility per open space plan public input.
- Continue installing nature trails in park system.
- Establish a value-based preventative maintenance system.
- Acquire land for future parks and preservation of open spaces.
- Upgrade pool filter systems using new technology and methods.
- Increase park ranger strength in consonance with increased operating hours, special events and facilities.

**City of Indianapolis****2000 Annual Budget****Department of Parks and Recreation  
Support Services****Summary of Original Budget by Divisional Organization:**

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION	\$452,971	\$0	\$367,262	\$0
GROUNDS/FACILITY MAINTENANCE	\$5,313,101	\$0	\$5,194,954	\$0
NATURAL RESOURCES	\$1,562,407	\$0	\$1,262,324	\$0
ASSET MANAGEMENT	\$215,147	\$0	\$391,069	\$0
CAPITAL IMPROVEMENT PROGRAM	\$0	\$3,400,000	\$0	\$3,450,000
SAFETY AND SECURITY	\$1,176,666	\$0	\$1,293,510	\$0
Total	\$8,720,292	\$3,400,000	\$8,509,119	\$3,450,000

**City of Indianapolis**

**2000 Annual Budget**

**Department of Parks and Recreation  
Support Services**

**Summary of Original Budget, Additional Appropriations and Final Budget:**

Division	1999 Original	1999 Additional Appropriations	1999 Revised
SUPPORT SERVICES	\$12,120,292	\$4,431,962	\$16,552,254
Total	\$12,120,292	\$4,431,962	\$16,552,254

**City of Indianapolis****2000 Annual Budget****Department of Parks and Recreation  
Support Services****Listing of Outcome and Combined Activities:**

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
SAFE PARKS AND STREETS	PARK RANGERS	\$1,195,666	\$0	\$1,293,510	\$0
NEIGHBORHOOD EMPOWERMENT	PERMIT REVIEW	\$45,000	\$0	\$46,705	\$0
QUALITY PARKS & FACILITIES	ASSET MANAGEMENT OPERATIONS	\$176,147	\$0	\$94,536	\$0
	BEAUTIFICATION	\$376,276	\$0	\$0	\$0
	FACILITY MAINTENANCE	\$1,350,164	\$0	\$1,348,464	\$0
	FORESTRY	\$1,015,522	\$0	\$1,059,622	\$0
	GROUNDS MAINTENANCE	\$2,896,626	\$0	\$2,878,997	\$0
	LAND IMPROVEMENT	\$1,002,011	\$0	\$967,493	\$0
	NON-PARK BEAUTIFICATION	\$50,000	\$0	\$0	\$0
	PARK PLANNING	\$0	\$0	\$95,695	\$0
	PARK IMPROVEMENTS	\$2,157,308	\$5,400,000	\$154,133	\$3,450,000
	STEWARDSHIP	\$131,609	\$0	\$202,702	\$0
	ADMINISTRATION	\$755,925	\$0	\$367,262	\$0
TOTAL		\$11,152,254	\$5,400,000	\$8,509,119	\$3,450,000

**Department of Parks and Recreation  
Support Services****Outcome and Combined Activities Description:**

**SAFE PARKS AND STREETS** The Indianapolis community avails themselves of quality programs, facilities, and events with assurances of safe environments, protected properties and highly responsive customer education and assistance.

**Park Rangers**

Indy Parks rangers provide safe, secure environments throughout the park system with a variety of activities that provide customers the confidence to frequently return for their recreation. Around-the-clock motorized, foot or bike patrols promote the visibility of security as do the rangers' involvement in neighborhood partnership programs such as Weed and Seed. The active presence of rangers on greenway trails, at community pools, major events and other park locations dispels chances for violating personal enjoyment of leisure time.

**NEIGHBORHOOD EMPOWERMENT.** To encourage community participation in the development of park property. It is important to have community involvement in this process to develop a sense of community and ownership of the parks in citizens' neighborhoods.

**Permit Review**

Landscape Architectural expertise is used to review landscape plans for compliance with zoning ordinances. This protects neighborhoods by buffering residential areas from commercial and industrial uses. This function is a service to the Department of Metropolitan Development.

**QUALITY PARKS & FACILITIES.** Enhance the quality of Indianapolis neighborhoods by providing well-built and well-maintained parks and facilities. A pleasant environment increases park attendance and adds to the overall positive experience at parks and facilities.

**Asset Management Operations**

The stewardship, monitoring and growth management of parks, properties and assets ensures sound use and enjoyment by the community while protecting them for future generations.

**Stewardship**

Land Stewardship activities include implementing and managing projects that protect, restore and maintain natural and cultural park assets such as forest land, wetlands, and grasslands for people and wildlife

**Beautification**

Beautification facilitates the horticultural enhancement and maintenance of parks, greenways and streets by partnering with community organizations, businesses and others to conduct beautification projects.

**Facility Maintenance**

This activity involves maintaining all of the buildings and facilities within the parks system. Activities include: preventive maintenance, installing and repairing commercial HVAC systems, building and repairing structures,

**Department of Parks and Recreation  
Support Services**

installing, repairing, and removing interior and exterior lighting, and painting facilities and

equipment. Also included is the start-up, daily maintenance and shut down of drinking fountains, spray pools, swimming pools and irrigation systems.

**Forestry**

Urban Forestry is responsible for the maintenance, reforestation, and perpetuation of Indy's urban forest ecosystem. Planning and management of these natural resources includes all parks, and street trees in Marion County. Parks established a partnership with DPW to perform the non-parks aspects of forestry. This function is charged through character 050.

**Grounds Maintenance**

Grounds maintenance activities include mowing, trimming, cleaning of hard surface areas, and trash removal. Also included is the maintenance of park equipment such as trash barrels, grills, benches, tables and shelters and the maintenance of athletic fields, courts and ball diamonds.

**Land Improvement**

Activities include masonry work, installation, repair and maintenance of trails and shelters, playgrounds, and various other components of athletic fields.

**Park Planning**

The goal of the park planners is to provide decision-makers with the means to make informed decisions. The park planners can offer public input, master plans, development guidelines, and professional expertise to guide the quality development of parks and recreation facilities.

**ADMINISTRATION - INTRA-DEPARTMENTAL**

To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to all operating divisions within the Department.

**Administration**

The Park and Development Services Division is administered by an assistant director and his staff, who oversee all of the sections within the division.

**City of Indianapolis**

**2000 Annual Budget**

**Department of Parks and Recreation  
Support Services**

**Performance Measures:**

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
<b>QUALITY PARKS &amp; FACILITIES</b>				
<b>Asset Management</b>				
5-year CIP plan updated	Completed	Annually	Completed	Annually
<b>Facility Maintenance</b>				
# of pools opened on time	NA	19	19	20
# preventative maintenance cycles	NA	1100	550	1200
# work orders completed	NA	2300	1075	2400



**City of Indianapolis**

**2000 Annual Budget**

**Department of Parks and Recreation  
Support Services**

**Performance Measures:**

Outcome	1998	1999	Jun-99	2000
Activity	Actual	Target	Actual	Target
<b>Forestry/Athletic Fields</b>				
% athletic fields maintained in playing condition	NA	100	100	100
% tree emergencies responded to within 2 ours	NA	100	100	100
Tree emergenices	NA	100	464	450
Ball diamonds groomed	NA	432	2,800	2,800
average per inch cost for tree removal	NA \$	6.33 \$	8.93 \$	7.00
<b>Grounds Maintenance</b>				
# park acres mowed	NA	25,160	10,233.29	25,160
# of neighborhood diamonds maintained monthly	140	432	NA	NA
% of parks passing mowing inspections	96%	95%	100	100
# shelters maintained	NA	NA	625	NA
# trash cycles completed	NA		2,245	

**Department of Parks and Recreation  
Support Services**

**Performance Measures:**

Outcome	1998	1999	Jun-99	2000
Activity	Actual	Target	Actual	Target
<b>Land Improvement</b>				
# new shelters installed	3	6	8	6
# new trail miles installed	NA	3	10	5
Maintain trail miles	NA	10	15	24
# new playgrounds installed	10	5	8	8
# construction projects completed	NA	8	20	10
% parks inspected	675	725	725	750
<b>Land Stewardship and Property Management</b>				
# of acres managed for invasive exotic species	74	80	54	90
# of native plants reintroduced	5,938	12,200	4,550	500
value of G.A.P.S. (land donations)	\$90,117	\$1,783	1,300	2,000
value of volunteers	\$18,190	\$13,660	\$ 13,455	15,000

**City of Indianapolis**

**2000 Annual Budget**

**Department of Parks and Recreation  
Support Services**

**Performance Measures:**

Outcome	1998	1999	Jun-99	2000
Activity	Actual	Target	Actual	Target
<b>SAFE PARKS &amp; STREETS</b>				
<b>Park Rangers</b>				
# of patrols made (March-October)				
Regional Parks # per day	34	34	28	34
Magnet Parks ( # per day)	68	68	79	85
Neighborhood Parks (# per day)	170	170	176	200
Environmental Education Exhibit Attendance	NA	30,361	28,776	30000
Environmental Education Exhibit manhours	NA	2,939	1,456	3,500
Pool security manhours	NA	5,300	1,657	6,200
Special Event Manhours	NA	2,900	3,180	3,200
Weed & Seed arrests	NA	NA	246	250

**City of Indianapolis****2000 Annual Budget****Department of Parks and Recreation  
Support Services****Input:**

**Staffing** (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION-INTERNAL SUP	ADMINISTRATION	3.00	2.80	3.32	4.20
NEIGHBORHOOD EMPOWERMENT	PERMIT REVIEW	0.00	0.00	0.00	1.00
QUALITY PARKS & FACILITIES	ASSET MANAGEMENT OPERATIONS	2.00	4.00	1.00	1.88
	BEAUTIFICATION	3.00	4.96	0.00	0.00
	FACILITY MAINTENANCE	19.00	18.96	20.86	19.88
	FORESTRY	4.00	6.00	8.00	8.00
	GROUNDS MAINTENANCE	65.16	59.68	58.03	56.41
	LAND IMPROVEMENT	18.00	18.00	17.88	17.88
	NATURAL RESOURCES OPERATIONS	2.00	0.00	0.00	0.00
	PARK IMPROVEMENTS	3.00	0.00	0.00	2.00
	PARK PLANNING	1.00	0.00	3.62	2.31
	STEWARDSHIP	1.00	1.96	2.38	3.38
SAFE PARKS AND STREETS	PARK RANGERS	17.88	25.88	25.88	27.88
TOTAL		139.04	142.24	140.97	144.82

**City of Indianapolis**

**2000 Annual Budget**

**Department of Parks and Recreation  
Support Services**

**Vehicles**

Category	1998	1999	Jun-99	2000
	Actual	Budget	Actual	Budget
Take Home Vehicles	36	33	35	38
Automobiles	2	3	5	5
Light Duty Truck	77	77	82	82
Heavy Duty Trucks	8	8	8	8
Specialized Trucks	6	6	6	6
<b>Total</b>	<b>129</b>	<b>127</b>	<b>136</b>	<b>139</b>

**City of Indianapolis**

**2000 Annual Budget**

**Department of Parks and Recreation  
Support Services**

**Current Year Appropriations**

**Resources and Requirements**

		1997	1998	1999		2000		
		Actual	Actual	Revised Budget	Jun-99 Actual	Proposed Budget	99 to 00 Difference	Percent Change
<b>Resources</b>								
750	INTERGOVERNMENTAL	\$2,133	\$58,217	\$0	\$23,014	\$0	\$0	- %
760	SALE AND LEASE OF PROPERTY	\$6,350	\$11,495	\$0	\$65,000	\$250,000	\$250,000	- %
770	FEES FOR SERVICES	\$1,100	\$133	\$0	\$697	\$0	\$0	- %
780	FINES AND PENALTIES	\$250,000	\$0	\$0	\$0	\$0	\$0	- %
790	MISCELLANEOUS REVENUE	\$4,590,537	\$1,108,029	\$0	\$67,994	\$0	\$0	- %
	<b>From (To) Fund Balance</b>	\$12,827,656	\$14,538,020	\$16,552,254	\$8,970,968	\$11,709,119	-\$4,843,135	-29.26%
<b>Total Resources</b>		\$17,677,776	\$15,715,894	\$16,552,254	\$9,127,673	\$11,959,119	-\$4,593,135	-27.75%
<b>Requirements</b>								
010	PERSONAL SERVICES	\$4,914,879	\$5,221,128	\$5,421,915	\$2,635,385	\$5,660,789	\$238,874	4.41%
020	MATERIALS AND SUPPLIES	\$546,086	\$734,590	\$777,727	\$444,293	\$621,119	-\$156,608	-20.14%
030	OTHER SERVICES AND CHARGES	\$2,856,673	\$3,189,046	\$2,008,055	\$1,630,708	\$1,601,005	-\$407,050	-20.27%
040	PROPERTIES AND EQUIPMENT	\$8,677,152	\$5,732,100	\$6,912,170	\$3,947,123	\$3,144,300	-\$3,767,870	-54.51%
050	INTERNAL CHARGES	\$682,987	\$839,029	\$1,432,387	\$470,165	\$931,906	-\$500,481	-34.94%
<b>Total Requirements</b>		\$17,677,776	\$15,715,894	\$16,552,254	\$9,127,673	\$11,959,119	-\$4,593,135	-27.75%

# City of Indianapolis

# 2000 Annual Budget

## PARKS AND RECREATION SUPPORT SERVICES

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$1,269,167	\$1,262,580	\$1,326,090	\$602,433	\$1,434,568	\$108,478	8.18%
101 SALARIES - WEEKLY	\$2,243,732	\$2,210,077	\$2,416,195	\$1,134,052	\$2,485,278	\$69,083	2.86%
110 SALARIES - TEMPORARY	\$146,863	\$149,739	\$234,982	\$70,976	\$227,582	(\$7,400)	-3.15%
120 OVERTIME	\$302,004	\$546,891	\$275,900	\$294,899	\$161,998	(\$113,902)	-41.28%
130 GROUP INSURANCE	\$399,502	\$385,661	\$490,169	\$200,673	\$502,490	\$12,321	2.51%
140 EMPLOYEE ASSISTANCE PROGRAM	\$2,413	\$34,715	\$30,185	\$14,940	\$45,028	\$14,843	49.17%
160 PENSION PLANS	\$250,416	\$252,248	\$229,740	\$117,691	\$209,643	(\$20,097)	-8.75%
170 SOCIAL SECURITY	\$297,849	\$312,843	\$321,817	\$157,431	\$326,498	\$4,681	1.45%
180 UNEMPLOYMENT COMPENSATION	\$521	\$0	\$12,000	\$0	\$0	(\$12,000)	-100.00%
185 WORKER'S COMPENSATION	\$2,412	\$66,374	\$84,837	\$42,289	\$145,581	\$60,744	71.60%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$122,123	\$122,123	
TOTAL PERSONAL SERVICES	\$4,914,879	\$5,221,128	\$5,421,915	\$2,635,385	\$5,660,789	\$238,874	4.41%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$14,796	\$10,973	\$11,400	\$5,951	\$11,400	\$0	---
205 COMPUTER SUPPLIES	\$3,122	\$5,457	\$6,700	\$1,553	\$5,050	(\$1,650)	-24.63%
210 MATERIALS AND SUPPLIES	\$13,391	\$38,164	\$55,810	\$18,715	\$31,820	(\$23,990)	-42.99%
215 BUILDING MATERIALS AND SUPPLIES	\$362,390	\$519,720	\$534,157	\$305,184	\$438,001	(\$96,156)	-18.00%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$59,642	\$71,346	\$55,831	\$45,742	\$35,748	(\$20,083)	-35.97%
225 GARAGE AND MOTOR SUPPLIES	\$3,266	\$6,468	\$5,235	\$608	\$5,615	\$380	7.26%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$29,430	\$22,769	\$32,765	\$19,880	\$27,010	(\$5,755)	-17.56%
235 CHEMICAL AND LAB SUPPLIES	\$29,711	\$13,851	\$15,404	\$24,980	\$15,900	\$496	3.22%
240 ARSENAL SUPPLIES AND TOOLS	\$3,006	\$3,697	\$5,800	\$1,560	\$4,000	(\$1,800)	-31.03%
245 UNIFORM AND PERSONAL SUPPLIES	\$27,333	\$42,144	\$54,625	\$20,121	\$46,575	(\$8,050)	-14.74%
TOTAL MATERIALS AND SUPPLIES	\$546,086	\$734,590	\$777,727	\$444,293	\$621,119	(\$156,608)	-20.14%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$1,983	\$4,281	\$8,660	\$2,372	\$4,500	(\$4,160)	-48.04%
303 CONSULTING SERVICES	\$133,794	\$398,990	\$86,488	\$71,044	\$50,900	(\$35,588)	-41.15%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$957,918	\$944,296	\$973,448	\$882,952	\$581,050	(\$392,398)	-40.31%
309 TECHNICAL SERVICES	\$104,892	\$285,601	\$57,492	\$62,324	\$51,859	(\$5,633)	-9.80%

# City of Indianapolis

# 2000 Annual Budget

## PARKS AND RECREATION SUPPORT SERVICES

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
315 TEMPORARY SERVICES	\$979	\$10,081	\$0	\$0	\$0	\$0	---%
318 BOARDING, DEMOLITION AND RELOCATION	\$16,145	\$420	\$0	\$1,317	\$0	\$0	---%
321 WASTE COLLECTION AND DISPOSAL	\$30,930	\$5,124	\$10,500	\$0	\$6,500	(\$4,000)	-38.10%
323 POSTAGE AND SHIPPING	\$8,284	\$6,554	\$8,025	\$4,258	\$8,200	\$175	2.18%
326 COMMUNICATION SERVICES	\$34,095	\$39,809	\$37,357	\$18,919	\$39,818	\$2,461	6.59%
329 TRAVEL AND MILEAGE	\$4,555	\$7,827	\$1,000	\$4,722	\$12,750	\$11,750	1175.00%
332 INSTRUCTION AND TUITION	\$19,530	\$5,070	\$2,251	\$10,882	\$10,150	\$7,899	350.91%
335 INFORMATION TECHNOLOGY	\$3,416	\$9,950	\$81,342	\$64,268	\$61,159	(\$20,183)	-24.81%
338 INFRASTRUCTURE MAINTENANCE	\$747,426	\$1,058,200	\$83,925	\$163,858	\$97,200	\$13,275	15.82%
341 ADVERTISING	\$416	\$0	\$0	\$401	\$50	\$50	
344 PRINTING AND COPYING CHARGES	\$12,617	\$20,517	\$9,800	\$8,055	\$12,500	\$2,700	27.55%
347 PROMOTIONAL ACCOUNT	\$109	\$0	\$0	\$63	\$0	\$0	---%
350 FACILITY LEASE AND RENTALS	\$185	\$484	\$50	\$3,752	\$3,840	\$3,790	7580.00%
353 UTILITIES	\$45,373	\$52,135	\$52,500	\$56,270	\$68,304	\$15,804	30.10%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$72,978	\$44,836	\$46,224	\$39,312	\$28,300	(\$17,924)	-38.78%
359 EQUIPMENT RENTAL	\$1,007	\$3,152	\$2,400	\$739	\$4,575	\$2,175	90.63%
362 BUILDING MAINTENANCE AND REPAIR	\$650,421	\$279,379	\$484,850	\$208,028	\$498,500	\$13,650	2.82%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$5,939	\$11,818	\$18,000	\$5,141	\$26,000	\$8,000	44.44%
368 INSURANCE PREMIUMS	\$0	\$175	\$42,425	\$21,664	\$33,850	(\$8,575)	-20.21%
371 MEMBERSHIPS	\$2,379	\$327	\$1,100	\$125	\$800	(\$300)	-27.27%
374 SUBSCRIPTIONS	\$525	\$0	\$218	\$160	\$200	(\$18)	-8.26%
395 OTHER SERVICES AND CHARGES	\$779	\$22	\$0	\$82	\$0	\$0	---%
TOTAL OTHER SERVICES AND CHARGES	\$2,856,673	\$3,189,046	\$2,008,055	\$1,630,708	\$1,601,005	(\$407,050)	-20.27%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	\$0	\$100,324	\$0	\$0	\$3,000	\$3,000	
405 BUILDINGS	\$524,504	\$518,308	\$526,356	\$419,080	\$0	(\$526,356)	-100.00%
410 IMPROVEMENTS	\$7,340,711	\$3,584,666	\$5,544,042	\$2,998,386	\$2,570,000	(\$2,974,042)	-53.64%
415 FURNISHINGS AND OFFICE EQUIPMENT	\$6,993	\$14,369	\$36,473	\$647	\$19,000	(\$17,473)	-47.91%
420 EQUIPMENT	\$128,967	\$505,962	\$141,619	\$75,481	\$155,300	\$13,681	9.66%
425 VEHICULAR EQUIPMENT	\$663,729	\$349,207	\$427,415	\$225,373	\$172,000	(\$255,415)	-59.76%
440 INFRASTRUCTURE	\$650	\$656,195	\$155,755	\$147,359	\$0	(\$155,755)	-100.00%



**City of Indianapolis**

**2000 Annual Budget**

**PARKS AND RECREATION  
SUPPORT SERVICES**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
445 LEASE AND RENTAL OF EQUIPMENT	\$11,598	\$3,069	\$80,510	\$80,797	\$225,000	\$144,490	179.47%
TOTAL PROPERTIES AND EQUIPMENT	\$8,677,152	\$5,732,100	\$6,912,170	\$3,947,123	\$3,144,300	(\$3,767,870)	-54.51%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$744,337	\$839,029	\$812,957	\$319,136	\$654,552	(\$158,405)	-19.49%
540 DIVISIONAL CHARGES	(\$61,350)	\$0	\$0	\$0	\$0	\$0	---
550 INTER DEPARTMENTAL CHARGES	\$0	\$0	\$619,430	\$151,029	\$616,012	(\$3,418)	-0.55%
580 COST POOL ALLOCATION	\$0	\$0	\$0	\$0	(\$338,658)	(\$338,658)	
TOTAL INTERNAL CHARGES	\$682,987	\$839,029	\$1,432,387	\$470,165	\$931,906	(\$500,481)	-34.94%
TOTAL SUPPORT SERVICES	\$17,677,776	\$15,715,894	\$16,552,254	\$9,127,673	\$11,959,119	(\$4,593,135)	-27.75%

**Department of Parks and Recreation  
Recreation and Leisure Services****Mission Statement:**

Recreation and Leisure Services will provide high quality recreational services and opportunities to the Indianapolis community through the delivery and management of recreational programs, services, facilities and resources.

**Organizational Policy:**

Recreation and Leisure Services will achieve its mission through effective delivery of services by the Regional, Community and Neighborhood Park Sections. A variety of “core” recreational programs and services will be provided by each section as identified through community input, market driven demand for services, and strategic park planning initiatives such as the Comprehensive Park and Open-space Master Plan. The major program initiatives of Aquatics, Environmental Education, Sports & Fitness, Art Services, and Family Programming will serve as a core framework of services that may be supplemented to meet the individual needs of local communities. Baseline standards will be maintained for Park Management in the areas of program management, community relations, facility operations, fiscal responsibility, and staff development. The Division sets performance standards, implements strategies, and monitors efforts to ensure a quality recreational experience for all patrons.

Recreation and Leisure Services will provide for the recreational needs of the Indianapolis community through direct service delivery, fostering of community partnerships, and coordinating collaborative efforts with other agencies and institutions to most effectively meet the needs of our patrons. The identification and management of sponsorships, donations, grant funding, and creative partnerships will become increasingly important as we strive to meet the demands of the new millennium.

**Overview**

Many improvements have taken place to make recreation programming more responsive to the needs and demands of local communities. In the past, programs that were being offered were not always what the customer had in mind or what they needed. This problem was illustrated in the number of programs offered that did not reach minimum capacity. Some programs required significant resources to conduct, and served a very limited number of customers. Over 40% of programs in 1996 were developed, advertised and offered only to be canceled due to low or no participation from the public. This problem was also identified by the “less than desirable” satisfaction ratings recorded from participant evaluations.

Professional delivery and monitoring of services was not enough to meet the needs of the community. More neighborhood-based or community generated ideas were needed to reach the goal of customer satisfaction of services and capacity utilization of park facilities. To address the problem several systems were put into place:

- Market research was conducted on a regular basis and information was distributed to staff responsible for providing programs and services. This research was conducted both by in-house staff and outside contracts to provide demographic information to Park Managers about surrounding neighborhoods.
- A program justification system was established to map out general performance standards for Indy Parks programs. These included attendance and expenditure ratios as well as a demonstrated need for the program in the community.
- Advisory councils were established for each Regional and Community Park to provide a format for public input and involvement in planning programs and activities in the parks.
- Partnership initiatives were intensified and nurtured. Several Indy Parks staff positions were dedicated to the development and management of grass-roots partnerships that provided services and programs to the community at Indy

**Department of Parks and Recreation  
Recreation and Leisure Services**

- Parks locations. This partnership effort increased community collaboration of services, cut back on competition between services, and provided an avenue for the local neighborhoods to produce their own programming to meet their needs.
- Performance measures were established for attendance, customer satisfaction, revenue generation, and partnership efforts.
- Continuous improvement and use of technology such as the CLASS computer programs provided mechanisms to capture program data and facilitate evaluation of these programs.
- A Continuous Improvement Model was put into place, this consisted of Continuous Market Research, Program Design, Delivery Engineering, Customer Satisfaction Survey, and Total Performance Analysis.
- Site-based park management was established placing greater decision-making authority and responsibility at the location where the services are being provided. This provided for greater impact of local needs and community input into specific park operations. On-site park managers were established at Regional and Community Parks, and Neighborhood Coordinators were identified for neighborhood park locations. Park managers and coordinators received extensive training in all aspects of park management, program delivery and community relations to help aid their efforts to provide services to their local communities.

The results of these efforts can be seen in the continued rise in performance ratings from customers and the continued growth of community involvement. Park staff at all levels have learned how to be more responsive to community needs and neighborhoods have become more interested and involved in what is happening in their park.

Park attendance has grown from 385,519 in 1996 to a projected 1,300,000 in 1999. Program participation has grown from 260,890 in 1996 to a projected 1,800,000 in 1999. Customer satisfaction has continued to rise every year with an all time high

of 96% in 1998. A recent 1999 POLIS Survey indicated that overall satisfaction with park services is at 89.5%. Partnership services at Indy Parks locations totaled 25 in 1996 and topped out at 269 in 1998. Revenue income has continued to reach increasing goals with little increase of fees or charges to the public. Programs that meet minimum capacity have risen from 65% in 1996 to 81% in 1998.

**Significant Events:**

- Opening of Northwestway and Sahm Aquatic Centers with over 600,000 additional gallons of water, and 50 seasonal lifeguard and aquatic positions.
- Opening of a \$5,000,000 state of the art nature center at Holliday Park (Nov 1999).
- Development of two new internal management “teams” for Sports & Fitness and Day Camps to add to the existing management teams of Aquatics and Environmental Education.
- Realignment of staffing responsibilities to create park manager positions at Sahm, Northwestway and Southwestway Parks.
- Re-opening of the Garfield Park Sunken Gardens, a \$2,500,000 restoration and improvement project.
- Opening of the first Canine Companion Off Leash Zone at Broad Ripple Park. (July 1999)
- Operation of 30 Supervised Play sites through partnership and contractual arrangements with local neighborhood and youth serving organizations. An increase of eight (8) sites from 1998.
- Operation of 20 Day Camp sites with twelve (12), of these sites operated through partnership arrangements. An increase of three sites from 1998.

**Department of Parks and Recreation  
Recreation and Leisure Services**

- Funded \$100,000 in Day Camp Scholarships using golf revenues.
- Expanded hours of operation at Indy Park Family Centers increased the availability of facilities and services by 7,000 hours in 1999.
- Internship Program initiated with ten professional interns assisting with delivery of programs and services Summer 1999.
- Youth Sports Development included the initiation of seven (7) city-wide sports training and competitive programs for; soccer, basketball, track and field, swimming, volleyball, chess, and table tennis. These programs helped to increase participation of youth from local neighborhoods in the Indianapolis-Scarborough Peace Games.
- Peace Games Volunteer Board developed in an effort to establish greater volunteer and community support of this program. This board will raise funds, help set policy, generate community support and eventually conduct the international competition.
- Provided neighborhood empowerment training through the Indianapolis Neighborhood Resource Center to Parks Advisory Councils.
- Enhanced programming through grant opportunities for day camps and supervised Play programs. Over 5,000 Zoo Adventures will be provided to youth this summer through the support of grant dollars from the Indianapolis Parks Foundation.
- Development and completion of an agreement model for establishing partnerships with park supporting organizations.

**New Initiatives:**

- Engage in long-term contractual agreement for the management of Perry Ice Rink. This enhanced arrangement will include some significant capital improvements to the facility and help to provide the specialized professional management that is critical for successful ice operation.
- Continued expansion of the Supervised Play Program with a goal of fifty (50) park locations, centralized training opportunities, and enhanced programming.
- Partner with area high schools and universities to acquire high quality trained employees in advance.
- Determine partnership opportunities per Comprehensive Open Space Plan strategy tasking.
- Increase staffing for youth sports.
- Expand training for day camp counselors to enhance youth safety.
- Enhance day camp program quality and safety standards to achieve American Camping Association accreditation.
- Initiate a professional training program and internal operations training class for all staff.
- Reduce aquatics costs using better chemical technology.

**City of Indianapolis****2000 Annual Budget****Department of Parks and Recreation  
Recreation and Leisure Services****Summary of Original Budget by Divisional Organization:**

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
ADMIN	\$1,912,302	\$0	\$2,697,332	\$0
REGIONAL PARKS	\$1,964,098	\$0	\$1,903,123	\$0
MAGNET PARKS	\$3,560,384	\$0	\$3,792,827	\$0
NEIGHBORHOOD PARKS	\$814,956	\$0	\$659,545	\$0
ENVIRONMENTAL EDUCATION	\$484,268	\$0	\$408,872	\$0
Total	\$8,736,008	\$0	\$9,461,699	\$0

**Summary of Original Budget, Additional Appropriations, and Final Budget:**

Division	1999 Original	1999 Additional Appropriations	1999 Revised
RECREATION & LEISURE SERVICES	\$8,736,008	\$340,459	\$9,076,467
Total	\$8,736,008	\$340,459	\$9,076,467

**City of Indianapolis****2000 Annual Budget****Department of Parks and Recreation  
Recreation and Leisure Services****Listing of Outcome and Combined Activities:**

		1999	1999	2000	2000
		Revised	Revised	Proposed	Proposed
Outcome	Combined Activity	Operating	Capital	Operating	Capital
QUALITY PARKS & FACILITIES	MAGNET PARKS MANAGEMENT	\$2,526,566	\$0	\$2,682,754	\$0
	NEIGHBORHOOD PARKS ADMINISTRATION	\$713,117	\$0	\$510,962	\$0
	REGIONAL PARKS MANAGEMENT	\$1,512,668	\$0	\$1,563,522	\$0
	STEWARDSHIP	\$6,200	\$0	\$0	\$0
QUALITY RECREATION PROGRAMS	CAMPS	\$409,255	\$0	\$349,822	\$0
	ENVIRONMENTAL PROGRAMS	\$88,731	\$0	\$19,425	\$0
	RECREATION PROGRAMS	\$185,862	\$0	\$162,847	\$0
	SPORTS & FITNESS	\$171,173	\$0	\$143,952	\$0
	ADMINISTRATION	\$788,599	\$0	\$811,283	\$0
TOTAL		\$6,402,170	\$0	\$6,244,567	\$0

**Department of Parks and Recreation  
Recreation and Leisure Services****Outcome and Combined Activities Description:**

**QUALITY PARKS AND FACILITIES.** To enhance the quality of Indianapolis neighborhoods by providing well-built and well-maintained parks and facilities. A pleasant environment increases park attendance and adds to the overall positive experience at parks and facilities.

**Arts Services**

Activities include concert series management, grant programs administration that provide cultural enrichment, arts outreach programs developed for park venues.

**Aquatics**

Featured at many Magnet Parks, including four indoor, 14 outdoor pools and a beach at Eagle Creek.

**Magnet Parks Management**

Includes 18 Magnet Parks accountable for establishing advisory councils to include the community on all decisions that affect their area parks. Magnet Parks will implement a community first approach. Amenities in Magnet Parks include indoor and outdoor pools, family centers, tennis courts, basketball courts, shelters, rinks, baseball/softball diamonds, trails, playgrounds, play fields, fitness courses, football/soccer fields, natural/environmental areas, a conservatory, an amphitheater, retreats, corporate rental facilities, formal gardens, horseshoe pits, wedding and picnic areas.

**Neighborhood Parks Administration**

Includes 110 Neighborhood Parks, 82 playgrounds, 128 sport fields/courts and 8 outdoor/spray pools. Neighborhood Parks has successfully served as an ambassador to the community to find partner support to run and facilitate programs at Windsor Village and Pride Family Center. 37 Neighborhood Parks have received capital improvement funds from Lilly Endowment for new playground equipment. 22 of these playgrounds have supervised playground programs conducted by community organizations with funding, additional programming and technical assistance provided by the Neighborhood Parks section.

**Regional Parks Management**

Includes three park regions, Eagle Creek Park, Riverside Park, and Garfield Park. *Eagle Creek* has a 27 hole golf course, 1,300 acre reservoir, 10+ miles of trail, rowing course, newly renovated nature center, two nature preserves, waterfront sanctuary, many wildlife viewing areas, two retreat centers, Restaurant/Marina with boat slips, swimming beach, bait shop, several concession areas, pedal boats, canoes, rowboats, and sailboats for rental. The park is open year round from dawn to dusk and offers many evening environmental and recreation programs. The Riverside Park includes many athletic fields, fitness trails, a newly renovated aquatic facility and family center, and is positioned among a variety of recreation facilities housed in the Riverside corridor including, three golf courses, the Major Taylor Velodrome, two restaurants, a public boat launch, Wilbur Shaw Soapbox Derby Hill, Bush Stadium, and Kuntz Stadium, and over 680 acres of park land. The corridor draws in a diverse community. Garfield Park includes the new Burrello Family Center and Aquatics Facility, the P.E. McAllister Arts Center, and the Garfield Conservatory and Sunken Gardens. Significant capital improvement dollars have transformed this neighborhood park to a regional destination spot for recreation and entertainment.

**Department of Parks and Recreation  
Recreation and Leisure Services****QUALITY RECREATION PROGRAMS**

Recreation opportunities are created to involve youth, adults, seniors, and families in various activities that develop a skill, increase knowledge, or provide entertainment. Lifetime patrons of recreation programs are created when youth programs are successful.

**Camps**

Day camp services are for all youth ages 3-15yr olds in both urban and suburban settings. Camp services include a variety of activities including arts and crafts, swimming, games, field trips, guest speakers, hiking, etc. Camps are available at varying prices and focus on special needs youth, environmental education, sports and general or special interests.

**Environmental Programs**

Activities include providing educational opportunities to all people for the appreciation and understanding of our community's and the world's natural resources.

**General Recreation Programs**

Recreation leisure services are quality recreation programs delivered each year by professional recreation staff and community partners. Programs may include sports, special events, special needs, arts, camps, aquatics, and environmental programs with an emphasis on value-based youth and family programs.

**Sports and Fitness**

Activities community wide include volleyball, basketball, football and soccer in the form of leagues, clinics and classes for various ages, ability levels and economic levels.

**ADMINISTRATION – INTRA-DEPARTMENTAL**

To facilitate and coordinate the implementation of cross divisional activities which provide internal services to all operating divisions within the Department.

**Administration**

The Deputy Director for Recreation and Leisure Services directs the operations of Community Parks, Neighborhood Parks, Regional Parks and their combined programming efforts. In support of these park activities, Administration is an additional operational responsibility of the Deputy Director. Activities in Administration include: Recreation Contract Management, Volunteer Coordination, and Partnership Development.



**Department of Parks and Recreation  
Recreation and Leisure Services**

**Performance Measures:**

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
<b>QUALITY PARKS &amp; FACILITIES</b>				
Percentage of people expressing satisfaction	96%	98%	99.5%	99.5%
Park Attendance	1,618,622	1,800,000	955,059	1,860,000
# of program participants	1,178,726	1,300,000	848,658	\$1,350,000
% of programs reaching minimum	81%	90%	82%	85%
# of active partnership agreements/grants	355	430	62	430
Dollar value of active partnership agreements/grants	\$1,072,804	\$500,000	\$ 221,242	\$ 500,000
# of active advisory councils	21	20	20	20
Volunteer Hours	47,913	50,000	15,875	50,000

**Department of Parks and Recreation  
Recreation and Leisure Services**

**Input:**

**Staffing** (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION-INTERNAL SUPP	ADMINISTRATION	1.00	4.00	7.00	4.88
QUALITY PARKS & FACILITIES	AQUATICS	88.52	70.08	111.86	77.41
	MAGNET PARKS MANAGEMENT	57.30	48.41	43.95	48.64
	NEIGHBORHOOD PARKS ADMINISTRATION	3.80	3.76	3.11	3.00
	REGIONAL PARKS MANAGEMENT	26.91	32.92	32.61	33.99
QUALITY RECREATION PROGRAMS	ARTS SERVICES	5.40	3.99	5.68	4.14
	CAMPS	0.00	9.64	14.50	8.24
	ENVIRONMENTAL PROGRAMS	1.00	1.00	0.00	0.00
	RECREATION PROGRAMS	2.00	1.11	1.00	1.00
	SPORTS & FITNESS	1.00	0.00	0.62	0.00
<b>TOTAL</b>		<b>186.93</b>	<b>174.91</b>	<b>220.33</b>	<b>181.30</b>

**Department of Parks and Recreation  
Recreation and Leisure Services****Vehicles**

Category	1998	1999	Jun-99	2000
	Actual	Budget	Actual	Budget
Take Home Vehicles	6	6	6	6
Automobiles	2	3	2	2
Light Duty Trucks	9	7	6	6
Heavy Duty Trucks	1	4	4	4
Specialized	1	2	2	2
<b>Total</b>	<b>19</b>	<b>22</b>	<b>20</b>	<b>20</b>

**Department of Parks and Recreation  
Recreation and Leisure Services**

**Current Year Appropriations**

**Resources and Requirements**

		1997	1998	1999		2000		
		Actual	Actual	Revised Budget	Jun-99 Actual	Proposed Budget	99 to 00 Difference	Percent Change
<b>Resources</b>								
690	UNALLOCATED REVENUE	\$9	\$0	\$0	\$0	\$0	\$0	- %
710	LICENSES AND PERMITS	-\$33	\$0	\$0	\$0	\$0	\$0	- %
730	CHARGES FOR SERVICES	\$2,813	\$5,357	\$8,500	\$9,618	\$1,000	-\$7,500	-88.24%
750	INTERGOVERNMENTAL	\$0	\$5,000	\$0	\$46,000	\$0	\$0	- %
760	SALE AND LEASE OF PROPERTY	\$243,451	\$257,944	\$248,746	\$106,277	\$220,150	-\$28,596	-11.50%
770	FEES FOR SERVICES	\$2,446,163	\$2,360,959	\$2,721,141	\$1,170,728	\$2,528,316	-\$192,825	-7.09%
790	MISCELLANEOUS REVENUE	\$78,532	\$53,372	\$31,004	\$30,503	\$30,500	-\$504	-1.63%
	<b>From (To) Fund Balance</b>	-\$2,682,231	-\$2,618,414	-\$2,956,148	-\$1,329,334	-\$2,818,963	\$137,185	-4.64%
<b>Total Resources</b>		\$88,703	\$64,218	\$53,243	\$33,792	-\$38,997	-\$92,240	-173.24%
<b>Requirements</b>								
010	PERSONAL SERVICES	\$4,113,935	\$3,739,542	\$4,250,111	\$1,686,132	\$4,777,572	\$527,461	12.41%
020	MATERIALS AND SUPPLIES	\$335,574	\$398,188	\$501,498	\$340,576	\$442,287	-\$59,211	-11.81%
030	OTHER SERVICES AND CHARGES	\$3,437,513	\$2,887,308	\$4,106,406	\$2,344,168	\$4,201,195	\$94,789	2.31%
040	PROPERTIES AND EQUIPMENT	\$27,861	\$83,523	\$165,209	\$72,840	\$79,642	-\$85,567	-51.79%
050	INTERNAL CHARGES	\$88,703	\$64,218	\$53,243	\$33,792	-\$38,997	-\$92,240	-173.24%
<b>Total Requirements</b>		\$88,703	\$64,218	\$53,243	\$33,792	-\$38,997	-\$92,240	-173.24%

# City of Indianapolis

# 2000 Annual Budget

## PARKS AND RECREATION RECREATION & LEISURE SERVICES

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$1,848,070	\$1,630,349	\$1,693,319	\$769,105	\$1,760,793	\$67,474	3.98%
110 SALARIES - TEMPORARY	\$1,519,098	\$1,482,280	\$1,795,639	\$578,099	\$2,181,610	\$385,971	21.49%
120 OVERTIME	\$37,625	\$37,874	\$0	\$54,920	\$0	\$0	---%
130 GROUP INSURANCE	\$188,097	\$165,860	\$284,559	\$88,770	\$234,565	(\$49,994)	-17.57%
140 EMPLOYEE ASSISTANCE PROGRAM	\$29,389	\$20,650	\$24,390	\$12,195	\$24,811	\$421	1.73%
160 PENSION PLANS	\$151,021	\$118,160	\$123,363	\$52,864	\$114,779	(\$8,584)	-6.96%
170 SOCIAL SECURITY	\$257,735	\$238,022	\$267,994	\$105,756	\$307,301	\$39,307	14.67%
180 UNEMPLOYMENT COMPENSATION	\$14,301	\$0	\$12,000	\$0	\$0	(\$12,000)	-100.00%
185 WORKER'S COMPENSATION	\$68,599	\$46,347	\$48,847	\$24,424	\$79,211	\$30,364	62.16%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$74,502	\$74,502	
TOTAL PERSONAL SERVICES	\$4,113,935	\$3,739,542	\$4,250,111	\$1,686,132	\$4,777,572	\$527,461	12.41%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$17,972	\$23,275	\$24,560	\$13,482	\$20,131	(\$4,429)	-18.03%
205 COMPUTER SUPPLIES	\$3,346	\$2,775	\$5,510	\$2,013	\$5,525	\$15	0.27%
210 MATERIALS AND SUPPLIES	\$93,420	\$70,368	\$143,450	\$58,446	\$125,033	(\$18,417)	-12.84%
215 BUILDING MATERIALS AND SUPPLIES	\$35,633	\$61,954	\$90,150	\$49,433	\$63,218	(\$26,932)	-29.87%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$4,814	\$7,507	\$10,374	\$10,085	\$9,780	(\$594)	-5.73%
225 GARAGE AND MOTOR SUPPLIES	\$2,942	\$2,905	\$4,100	\$1,548	\$3,700	(\$400)	-9.76%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$40,408	\$53,802	\$46,624	\$43,422	\$57,360	\$10,736	23.03%
235 CHEMICAL AND LAB SUPPLIES	\$96,758	\$128,028	\$141,600	\$119,641	\$121,800	(\$19,800)	-13.98%
240 ARSENAL SUPPLIES AND TOOLS	\$0	\$0	\$620	\$2,065	\$1,070	\$450	72.58%
245 UNIFORM AND PERSONAL SUPPLIES	\$40,281	\$47,575	\$34,510	\$40,441	\$34,670	\$160	0.46%
TOTAL MATERIALS AND SUPPLIES	\$335,574	\$398,188	\$501,498	\$340,576	\$442,287	(\$59,211)	-11.81%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$76,936	\$141,511	\$8,043	\$288	\$9,843	\$1,800	22.38%
303 CONSULTING SERVICES	\$40,819	\$53,790	\$39,200	\$52,102	\$102,000	\$62,800	160.20%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$5,107	\$7,784	\$14,200	\$16,132	\$9,800	(\$4,400)	-30.99%
309 TECHNICAL SERVICES	\$617,232	\$372,368	\$660,248	\$548,963	\$579,101	(\$81,147)	-12.29%
312 MANAGEMENT CONTRACTS	\$0	\$60,910	\$295,750	\$144,893	\$305,600	\$9,850	3.33%

# City of Indianapolis

# 2000 Annual Budget

## PARKS AND RECREATION RECREATION & LEISURE SERVICES

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
315 TEMPORARY SERVICES	\$1,767	\$0	\$1,000	\$200	\$0	(\$1,000)	-100.00%
321 WASTE COLLECTION AND DISPOSAL	\$391	\$0	\$0	\$0	\$0	\$0	---
323 POSTAGE AND SHIPPING	\$19,789	\$22,039	\$21,907	\$8,939	\$26,240	\$4,333	19.78%
326 COMMUNICATION SERVICES	\$104,128	\$110,030	\$111,764	\$53,363	\$108,552	(\$3,212)	-2.87%
329 TRAVEL AND MILEAGE	\$19,305	\$20,778	\$17,800	\$7,146	\$18,200	\$400	2.25%
332 INSTRUCTION AND TUITION	\$68,314	\$104,208	\$100,050	\$93,192	\$149,195	\$49,145	49.12%
335 INFORMATION TECHNOLOGY	\$45,303	\$0	\$256,871	\$112,824	\$244,636	(\$12,235)	-4.76%
338 INFRASTRUCTURE MAINTENANCE	\$566,211	\$5,550	\$675,390	\$578,794	\$529,831	(\$145,559)	-21.55%
341 ADVERTISING	\$9,049	\$1,123	\$1,500	\$654	\$2,500	\$1,000	66.67%
344 PRINTING AND COPYING CHARGES	\$73,145	\$63,475	\$39,200	\$21,954	\$73,870	\$34,670	88.44%
347 PROMOTIONAL ACCOUNT	\$289	\$0	\$0	\$0	\$0	\$0	---
350 FACILITY LEASE AND RENTALS	\$12,313	\$6,955	\$15,700	\$14,777	\$3,550	(\$12,150)	-77.39%
353 UTILITIES	\$830,699	\$979,877	\$1,017,402	\$537,756	\$1,237,399	\$219,997	21.62%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$4,845	\$3,342	\$1,000	\$9,264	\$4,936	\$3,936	393.60%
359 EQUIPMENT RENTAL	\$10,780	\$3,885	\$4,500	\$11,249	\$0	(\$4,500)	-100.00%
362 BUILDING MAINTENANCE AND REPAIR	\$6,933	\$7,196	(\$1,025)	\$3,489	\$2,000	\$3,025	-295.12%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$12,856	\$6,449	\$5,000	\$1,129	\$1,450	(\$3,550)	-71.00%
368 INSURANCE PREMIUMS	\$0	\$1,750	\$8,490	\$4,807	\$5,815	(\$2,675)	-31.51%
371 MEMBERSHIPS	\$1,457	\$1,496	\$1,250	\$678	\$912	(\$338)	-27.04%
374 SUBSCRIPTIONS	\$557	\$362	\$875	\$314	\$665	(\$210)	-24.00%
380 GRANTS AND SUBSIDIES	\$893,658	\$885,932	\$762,075	\$88,350	\$750,000	(\$12,075)	-1.58%
383 THIRD PARTY CONTRACTS	\$0	\$0	\$12,161	\$0	\$0	(\$12,161)	-100.00%
389 BANK CHARGES	\$0	\$0	\$0	\$424	\$0	\$0	---
395 OTHER SERVICES AND CHARGES	\$15,630	\$26,497	\$36,055	\$32,490	\$35,100	(\$955)	-2.65%
TOTAL OTHER SERVICES AND CHARGES	\$3,437,513	\$2,887,308	\$4,106,406	\$2,344,168	\$4,201,195	\$94,789	2.31%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
410 IMPROVEMENTS	\$0	\$17,051	\$15,780	\$651	\$15,994	\$214	1.36%
415 FURNISHINGS AND OFFICE EQUIPMENT	\$5,535	\$7,665	\$95,305	\$11,483	\$10,500	(\$84,805)	-88.98%
420 EQUIPMENT	\$13,753	\$32,106	\$7,478	\$20,252	\$12,000	\$4,522	60.47%
425 VEHICULAR EQUIPMENT	\$0	\$5,266	\$6,000	\$3,830	\$0	(\$6,000)	-100.00%
445 LEASE AND RENTAL OF EQUIPMENT	\$8,573	\$21,435	\$40,646	\$36,624	\$41,148	\$502	1.24%

**City of Indianapolis****2000 Annual Budget****PARKS AND RECREATION  
RECREATION & LEISURE SERVICES**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
TOTAL PROPERTIES AND EQUIPMENT	\$27,861	\$83,523	\$165,209	\$72,840	\$79,642	(\$85,567)	-51.79%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$88,703	\$64,218	\$53,243	\$33,792	\$53,298	\$55	0.10%
580 COST POOL ALLOCATION	\$0	\$0	\$0	\$0	(\$92,295)	(\$92,295)	
TOTAL INTERNAL CHARGES	\$88,703	\$64,218	\$53,243	\$33,792	(\$38,997)	(\$92,240)	-173.24%
 TOTAL RECREATION & LEISURE SERVICES	 \$8,003,587	 \$7,172,778	 \$9,076,467	 \$4,477,509	 \$9,461,699	 \$385,232	 4.24%

## Department of Parks and Recreation Greenways

### Mission Statement:

The Greenways Division manages, improves and maintains the greenways system within Marion County; Provides recreation and fitness opportunities; promotes open space conservation; links neighborhoods with each other and parks and other community assets; and provides environmental education for the public concerning the greenways system.

### Organizational Policy:

Greenways Division executes the 1994 Greenways Master Plan. Goals of this plan are mirrored in the mission statement. In addition, the division protects wildlife habitat, forests and wetland areas. The division also serves as economic asset by promoting development and making the community a desirable place for businesses and new residents.

### Significant Events:

#### Overview

The Indianapolis Greenways Project provides the vision for and execution of a comprehensive plan for the development of a recreation, fitness, alternative transportation and conservation trail system for Marion County. The 1994 master plan includes a trail system spanning 175 miles with 150 miles of 10 to 12 feet wide paved and crushed limestone trails and links to more than 125 destinations. The trails will follow along 1 river, 10 streams, 2 rail corridors, and an 1836 canal within Marion County to create 4700 acres of dedicated greenways and connect over 12,000 acres of destination and park land. These 14 greenways trails will include segments designated as recreational trails

and others as conservation open space. Trails along the recreational sections are

constructed in an environmentally sensitive manner to create functional trails that will allow users to view the diverse natural environments existing within linear corridors without disrupting them. Paved walking, jogging, bicycling and roller blade trails meet Americans with Disabilities Act (ADA) standards and offer safe street and thoroughfare crossings.

#### Organization and Operations

During November 1998 the Greenways Division was established as a separate division reporting to the department director. The department submitted an ordinance proposal to update the overall organization and mission statements of each division. The Greenways Division partners with the Department of Public Works for maintenance of the trail system, and with the Department of Capital Asset Management for architectural and engineering services, and construction of additional greenways trails, its amenities, and other aspects. Charges for greenways maintenance are through character 050 cost transfer.

#### Trail System Use

In 1996, trail usage per survey was estimated at 920,000. Usage has since risen to an estimated 1.5 million and continues to increase with the added expansions and connections to neighborhoods and parks. Studies show that the Indianapolis community looks for the following opportunities that greenways can provide:

- |                                  |     |
|----------------------------------|-----|
| • Walking for fitness/recreation | 47% |
| • Bicycling                      | 19% |
| • Visits to Cultural Areas       | 18% |



**Department of Parks and Recreation  
Greenways**

- Wildlife Viewing 16%
- Running/jogging 15%

The aspect of greenways being a transportation corridor also will contribute to higher usage as more citizenry use trails as an alternative to existing means. Since the citizens of Marion County are the users, they are also the key players in the development of the trail system. Indy Parks Greenways is guiding the process and working closely with citizens, neighborhood groups and organizations, local business, the National Park Service, landscape architect and engineering firms, the U.S. Army Corps of Engineers, the Indianapolis Greenways Development Committee, the White River Greenways Foundation, Inc. and other consultants. Indy Parks Greenways will continue seeking community input and maintain a working relationship with citizens and interest groups.

During the recent 12 months, the division managed completion of nearly 13 miles of additional trails in the community along with other signage and enhancement projects:

- Pleasant Run Trail (6.9 miles)
- Canal Phase 2 – 52<sup>nd</sup> Street to College Avenue (2.6 miles)
- Monon Phases 2 and 3 – Broad Ripple to Fall Creek (3.4 miles)

**New Initiatives:**

- Develop 5+ miles of new trail.
- Develop public relations, education and awareness partnerships along the greenways to promote major destinations, connections and adjacent partners.
- Establish partnership projects to bring in groups interested in protecting, creating and enhancing the environment of the greenways.
- Develop sponsorship/fundraising program.
- Redevelop the Bicycle Route system in coordination with the Department of Metropolitan Development.
- Promote and document consistent and positive flow of user traffic through constructed trail areas and relation to adjacent economic development.
- Improve quality of life in Indianapolis by addressing the need for additional recreational opportunities and alternative transportation.
- Coordinate with Metro public transportation to re-evaluate in totality, the current Public Transportation and Alternative Transportation plans.

**City of Indianapolis****2000 Annual Budget****Department of Parks and Recreation  
Greenways****Summary of Original Budget, Additional Appropriation and Final Budget:**

Division	1999 Original	1999 Additional Appropriations	1999 Revised
GREENWAYS	\$393,913	\$71,400	\$465,313
Total	\$393,913	\$71,400	\$465,313

**Listing of Outcome and Combined Activities:**

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
QUALITY PARKS & FACILITIES	GREENWAYS MANAGEMENT	\$261,276	\$0	\$356,662	\$0
	GREENWAYS MAINTENANCE	\$204,037	\$0	\$425,074	\$0
TOTAL		\$465,313	\$0	\$781,736	\$0

**City of Indianapolis**

**2000 Annual Budget**

**Department of Parks and Recreation  
Greenways**

**Outcome and Combined Activities Description:**

**QUALITY PARKS & FACILITIES.** Enhance the quality of Indianapolis neighborhoods by providing well-built and well-maintained parks and facilities. A pleasant environment increases park attendance and adds to the overall positive experience at parks and facilities.

**Greenways Management**

Greenways is responsible for managing the development and sustaining the Indianapolis Greenways system. Projects include land and real estate management and acquisition, greenway design and development. Greenways manages the greenway conservation areas and the greenways trail system that connect neighborhoods, parks, and community assets together with citizen participation. Greenways maintenance is a DPR-DPW partnership in which DPW performs this function and charges DPR under character 050.

**City of Indianapolis**

**2000 Annual Budget**

**Department of Parks and Recreation  
Greenways**

**Performance Measures:**

Outcome Activity	1998 Actual	1999 Target	Jun-99 Actual	2000 Target
<b>Greenways Maintenance</b>				
# of programs, presentations, and consulting meetings to educate, promote, and consult on greenways	177	50	203	325
# partnerships developed - G.A.P.S.	77	37	40	150
\$ value of partnerships & G.A.P.S.	\$5,642,000	\$1,000,000	\$1,059,000	\$4,500,000
scope four miles of new trail on Eagle Creek	N/A	100%	35%	N/A
plan and design 12 miles of trail	9.5	12	6	N/A

**City of Indianapolis****2000 Annual Budget****Department of Parks and Recreation  
Greenways****Input:**

**Staffing** (Expressed as F.T.E. or “Full Time Equivalents”. See glossary for more explanation of FTE.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
QUALITY PARKS & FACILITIES	GREENWAYS MANAGEMENT	3.55	3.36	3.19	4.07
TOTAL		3.55	3.36	3.19	4.07

**Vehicles**

Category	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
Take Home Vehicles	1	1	1	1
Automobiles				
Light Duty Trucks	0	1	1	1
Heavy Duty Trucks				
Specialized Trucks				
<b>Total</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>

**City of Indianapolis**

**2000 Annual Budget**

**Department of Parks and Recreation  
Greenways**

**Current Year Appropriations**

**Resources and Requirements**

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
<b>Resources</b>								
750	INTERGOVERNMENTAL	\$34,025	\$10,165	\$0	\$0	\$0	\$0	- %
760	SALE AND LEASE OF PROPERTY	\$7,060	\$40,617	\$9,600	\$2,801	\$0	-\$9,600	-100.00%
790	MISCELLANEOUS REVENUE	\$42,174	\$11,654	\$0	\$26	\$0	\$0	- %
	<b>From (To) Fund Balance</b>	\$69,662	\$219,744	\$455,713	\$218,386	\$781,736	\$326,023	71.54%
<b>Total Resources</b>		\$152,921	\$282,179	\$465,313	\$221,213	\$781,736	\$316,423	68.00%
<b>Requirements</b>								
010	PERSONAL SERVICES	\$81,007	\$139,712	\$133,511	\$75,943	\$172,001	\$38,490	28.83%
020	MATERIALS AND SUPPLIES	\$46,752	\$48,990	\$13,173	\$9,856	\$25,900	\$12,727	96.61%
030	OTHER SERVICES AND CHARGES	\$13,961	\$78,068	\$93,792	\$51,682	\$148,551	\$54,759	58.38%
040	PROPERTIES AND EQUIPMENT	\$6,805	\$6,992	\$5,000	\$1,909	\$7,500	\$2,500	50.00%
050	INTERNAL CHARGES	\$4,395	\$8,418	\$219,837	\$81,823	\$427,784	\$207,947	94.59%
<b>Total Requirements</b>		\$152,921	\$282,179	\$465,313	\$221,213	\$781,736	\$316,423	68.00%

# City of Indianapolis

# 2000 Annual Budget

## PARKS AND RECREATION GREENWAYS

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$53,844	\$83,277	\$77,298	\$41,332	\$82,208	\$4,910	6.35%
110 SALARIES - TEMPORARY	\$12,690	\$29,487	\$29,340	\$19,149	\$51,500	\$22,160	75.53%
120 OVERTIME	\$0	\$0	\$0	\$671	\$0	\$0	---%
130 GROUP INSURANCE	\$5,073	\$9,955	\$11,481	\$6,345	\$15,355	\$3,874	33.74%
140 EMPLOYEE ASSISTANCE PROGRAM	\$0	\$885	\$610	\$305	\$1,204	\$594	97.38%
160 PENSION PLANS	\$4,294	\$6,526	\$5,700	\$3,082	\$6,556	\$856	15.02%
170 SOCIAL SECURITY	\$5,106	\$8,605	\$8,158	\$4,597	\$10,521	\$2,363	28.97%
185 WORKER'S COMPENSATION	\$0	\$976	\$924	\$462	\$838	(\$86)	-9.31%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$3,819	\$3,819	
TOTAL PERSONAL SERVICES	\$81,007	\$139,712	\$133,511	\$75,943	\$172,001	\$38,490	28.83%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$3,919	\$2,714	\$3,100	\$1,320	\$1,900	(\$1,200)	-38.71%
205 COMPUTER SUPPLIES	\$685	\$680	\$800	\$488	\$850	\$50	6.25%
210 MATERIALS AND SUPPLIES	\$2,281	\$2,061	\$500	\$4,728	\$4,900	\$4,400	880.00%
215 BUILDING MATERIALS AND SUPPLIES	\$28,054	\$31,145	\$2,800	\$1,650	\$12,750	\$9,950	355.36%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$1,962	\$1,898	\$1,850	\$644	\$1,150	(\$700)	-37.84%
225 GARAGE AND MOTOR SUPPLIES	\$10	\$86	\$0	\$33	\$0	\$0	---%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$6,533	\$6,712	\$3,900	\$978	\$3,700	(\$200)	-5.13%
235 CHEMICAL AND LAB SUPPLIES	\$2,718	\$641	\$0	\$0	\$0	\$0	---%
245 UNIFORM AND PERSONAL SUPPLIES	\$591	\$3,053	\$223	\$15	\$650	\$427	191.48%
TOTAL MATERIALS AND SUPPLIES	\$46,752	\$48,990	\$13,173	\$9,856	\$25,900	\$12,727	96.61%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
303 CONSULTING SERVICES	\$0	\$60,414	\$6,500	\$1,500	\$75,000	\$68,500	1053.85%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$1,800	\$448	\$60,000	\$30,000	\$30,000	(\$30,000)	-50.00%
309 TECHNICAL SERVICES	\$167	\$210	\$8,000	\$2,663	\$500	(\$7,500)	-93.75%
321 WASTE COLLECTION AND DISPOSAL	\$1,855	\$0	\$0	\$0	\$0	\$0	---%
323 POSTAGE AND SHIPPING	\$1,750	\$4,495	\$8,500	\$5,474	\$5,200	(\$3,300)	-38.82%
326 COMMUNICATION SERVICES	\$2,202	\$3,333	\$2,392	\$1,641	\$2,592	\$200	8.36%
329 TRAVEL AND MILEAGE	\$449	\$2,774	\$500	\$720	\$300	(\$200)	-40.00%

# City of Indianapolis

# 2000 Annual Budget

## PARKS AND RECREATION GREENWAYS

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
332 INSTRUCTION AND TUITION	\$1,524	\$300	\$200	\$1,774	\$1,700	\$1,500	750.00%
335 INFORMATION TECHNOLOGY	\$0	\$733	\$0	\$99	\$16,309	\$16,309	
338 INFRASTRUCTURE MAINTENANCE	\$0	\$0	\$0	\$1,304	\$0	\$0	---
341 ADVERTISING	\$0	\$0	\$5,000	\$0	\$0	(\$5,000)	-100.00%
344 PRINTING AND COPYING CHARGES	\$2,164	\$1,725	\$2,200	\$4,959	\$13,250	\$11,050	502.27%
350 FACILITY LEASE AND RENTALS	\$20	\$12	\$0	\$13	\$25	\$25	
353 UTILITIES	\$1,525	\$2,796	\$0	\$1,525	\$3,000	\$3,000	
356 EQUIPMENT MAINTENANCE AND REPAIR	\$376	\$189	\$300	\$12	\$300	\$0	---
365 VEHICLE AND OTHER EQUIPMENT RENT	\$0	\$480	\$0	\$0	\$0	\$0	---
368 INSURANCE PREMIUMS	\$0	\$0	\$0	\$0	\$175	\$175	
371 MEMBERSHIPS	\$0	\$60	\$100	\$0	\$100	\$0	---
374 SUBSCRIPTIONS	\$130	\$100	\$100	\$0	\$100	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$13,961	\$78,068	\$93,792	\$51,682	\$148,551	\$54,759	58.38%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
410 IMPROVEMENTS	\$0	\$0	\$0	\$0	\$2,500	\$2,500	
415 FURNISHINGS AND OFFICE EQUIPMENT	\$117	\$2,597	\$3,000	\$747	\$3,500	\$500	16.67%
420 EQUIPMENT	\$3,877	\$4,395	\$2,000	\$1,162	\$1,500	(\$500)	-25.00%
425 VEHICULAR EQUIPMENT	\$2,612	\$0	\$0	\$0	\$0	\$0	---
445 LEASE AND RENTAL OF EQUIPMENT	\$200	\$0	\$0	\$0	\$0	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$6,805	\$6,992	\$5,000	\$1,909	\$7,500	\$2,500	50.00%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$4,395	\$8,418	\$15,800	\$669	\$2,710	(\$13,090)	-82.85%
550 INTER DEPARTMENTAL CHARGES	\$0	\$0	\$204,037	\$81,154	\$425,074	\$221,037	108.33%
TOTAL INTERNAL CHARGES	\$4,395	\$8,418	\$219,837	\$81,823	\$427,784	\$207,947	94.59%
TOTAL GREENWAYS	\$152,921	\$282,179	\$465,313	\$221,213	\$781,736	\$316,423	68.00%



**Department of Parks and Recreation  
Golf Services****Mission Statement:**

Provide high quality golf opportunities for people of all ages and physical ability at very competitive market prices throughout the Indianapolis community.

**Organizational Policy:**

The Golf Services Division administers entrepreneurial course operations contracts, management contracts, and relationships with non-profit corporations. In addition, Golf Services plans and oversees capital improvements at the courses and sells season golf passes.

**Overview:**

The Golf Services Division oversees the management of 13 golf courses which have an estimated value of \$40 Million. The average age of the golf courses is 51 years. During the past five years, nearly \$9.9 Million has been invested in capital improvements and new facilities at the golf courses. This infusion of capital was vital to the continued success of the golf courses as a source of public recreation. The Golf Division monitors and approves capital improvements made to the courses.

Golf course conditions are also monitored by the division. Tools used to do this include secret shoppers, course surveys, public comments, Indy Parks personnel and golf office inspections. Conditions of the 13 golf courses are very good. Public comments indicate that course conditions and pricing are the main reasons that our courses are the most heavily played courses in the state. Indy Parks golf courses are a great value.

Environmental sensitivity is an aspect that the golf division looks at regarding all thirteen golf courses. Currently, two of the courses are working toward certification in the International Audubon Society's Cooperative Sanctuary Program for Golf Courses. Land Stewardship is of great importance to the golf division. Each golf course is required to maintain and develop wildlife habitat areas or no play zones. The golf office works with the Indiana Department of Environmental Management and the Army Corp. of Engineers in areas that regard land stewardship so as to ensure compliance with land use regulations.

Management objectives of the division includes overseeing the revenues from the golf course operations. Total revenue from the courses is in excess of \$11 Million per year. The Department shares in this revenue and monitors these revenues to ensure that contract obligations are being met. It is the responsibility of the division to monitor green fee revenues, golf car rentals, food and beverage sales, pull cart rentals, driving range fees, and pro shop sales for all thirteen golf courses. The department's share of this revenue for year 2000 will be a minimum of \$1.65 Million.

The golf division is responsible for the timely payment and deposit of this revenue into the departments accounts. Budgeting of this revenue is also a responsibility of the division. This revenue is used to continue capital investments in the golf courses and to maintain the high standards of course infrastructure that have been improved at the courses.

Monthly and annual reporting by the contractor to the golf division is a large part of the management function. The 13 golf course contractors are required to submit over 400 individual reports and documents each year, and each one has multiple pages of supporting documents that verify the information being provided the department. In addition, the golf division monitors competing golf

**Department of Parks and Recreation  
Golf Services**

courses in the county and in the seven adjoining counties regarding fees and services. Collecting information on other golf courses provides knowledge and a

comparison for the marketability of our courses. Knowing what the competition does and is the division's impetus to try to do it better.

The golf division partners with junior golf programs in the area, and coordinates the scheduling of all of the county's boys and girls high school golf teams. Partners in junior golf teach more than 700 kids each year the fundamentals of the game.

Last but not least the golf division functions as a point of information for the public, and acts as a facilitator between the public, city government and the course contractors. The golf office provides a specific place for the estimated 100,000 public golfers in the area to find information, ask questions, make suggestions, complain, compliment, utilize services and general contact for any golf related purpose.

**Significant Events:**

During the past year the golf division has been at the center of some significant events. The most prominent being the June 1999 visit by Tiger Woods. His visit to Indy climaxed an 18 month project. Tiger Woods' visit to Douglass and Riverside Golf Academy exposed more than 2,300 area youth to golf and Tiger Woods at no charge. Twenty five of these youth received one-on-one golf lessons from Tiger, and an additional 125 youth participated in golf instruction clinics by area golf pros.

Golf operations provided \$100,000 from revenues to fund Day Camp Scholarships for area youth. These scholarships help area youth attend summer day camps that could not otherwise afford to participate. Revenues exceeded

golf division projections which reflects a result of a very good year in golf projections.

Smock golf course's irrigation system was installed in 1998. This \$536,000 system allows the golf course to be maintained at a higher level than in the past. With the installation of the Smock system only one more 18 hole golf course remains to be irrigated, Riverside.

The most significant project over the past year was the managed competition project on golf course management. Seven courses were sent out for RFP's. As a result of this competition Indy Parks will receive \$235,000 more, annually, than over the amount that was received from these courses in 1998. A 23% increase. Additionally, the contractors are required to fund all capital improvements at these courses. Private capital invested by the contractors at these courses over the terms of their respective agreements will exceed \$4.4 Million. These investments will ensure that the city's courses will continue to rival other area public and private courses in terms of quality and value for many years to come.

**New Initiatives:**

Promote youth golf opportunities via the Junior Golf programs that partner with the department.

Install new irrigation system at Riverside Golf Course.

Create new Golf Course Brochure.

Plan and design a new clubhouse for Thatcher Golf Course.

Plan and design a new irrigation system for Douglass Golf Course.

**City of Indianapolis**

**2000 Annual Budget**

**Department of Parks and Recreation  
Golf Services**

**Summary of Original Budget, Additional Appropriations  
and Final Budget:**

Division	1999 Original	1999 Additional Appropriations	1999 Revised
GOLF	\$849,628	\$2,600	\$852,228
Total	\$849,628	\$2,600	\$852,228

**City of Indianapolis**

**2000 Annual Budget**

**Department of Parks and Recreation  
Golf Services**

**Listing of Outcome and Combined Activities:**

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
QUALITY PARKS & FACILITIES	GOLF ADMINISTRATION	\$852,228	\$0	\$1,262,960	\$0
TOTAL		\$852,228	\$0	\$1,262,960	\$0

## Department of Parks and Recreation Golf Services

### Outcome and Combined Activities Description:

**QUALITY PARKS & FACILITIES.** To support and facilitate the management of the City's golf courses so that patrons may enjoy golf activities in a safe, clean environment.

By combining the superior park properties and the competitive private management in a partnership to provide golfing opportunities to the public, Indy Parks has created a unique customer and market-driven enterprise. This arrangement allows the golfing public to utilize services that are customer driven, cost effective, and available throughout the city. The twelve courses are conveniently located within 15 minutes of any person located within the City who is interested in playing. The City's oldest course, Coffin, has been renovated and reopened for play. Riverside Regional Park will have the City's first golf training academy.

An important aspect of the City's effort to improve public golfing conditions is constant inspection of the courses and their management. Feedback surveys, inspections by Indy Parks personnel, and customer response cards provide Indy Parks Golf Services with many suggestions. A rich selection of leagues,

outings, classes, lessons, and practice facilities complement the courses. Pricing for golf courses is multi-tiered to ensure that the golfing public has courses that meet every income level.

#### Indianapolis Golf Courses:

Course	Year Opened	Course	Year Opened
Coffin	1920	Sarah Shank	1928
Douglass	1926	Smock	1976
Eagle Creek	1975	South Grove	1902
Pleasant Run	1922	Thatcher	1962
Riverside	1901	Whispering Hills	1991
Sahm	1928	Winding River	1961
Riverside Golf Academy	1996		

**City of Indianapolis****2000 Annual Budget****Department of Parks and Recreation  
Golf Services****Performance Measures:**

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
<b>QUALITY PARKS &amp; FACILITIES</b>				
<b>Golf Administration</b>				
Rounds Played	200,000	567,500	511,169	516,000
Gross Revenues	\$4,500,000	\$10,426,000	\$10,473,483	\$10,750,000
Indy Parks' Share of Rev.	\$550,000	\$1,382,000	\$965,588	\$1,662,000
Pass Sales	\$30,000	\$150,000	N/A	N/A
Average Course Inspection Score	95%	95%	N/A	N/A

**Note:** Rounds Played (by course) includes fees for 18- and 9-hole rounds, seniors, juniors, passes (unlimited and senior), league play, and special golf outings.

**City of Indianapolis**

**2000 Annual Budget**

**Department of Parks and Recreation  
Golf Services**

**Input:**

**Staffing** (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
<b>Vehicles</b>					
QUALITY PARKS & FACILITIES	GOLF ADMINISTRATION	1.88	1.00	1.00	1.29
<b>Total</b>		1.88	1.00	1.00	1.29
Category		1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
Take Home Vehicles		1	1	1	1
<b>Total</b>		1	1	1	1

**City of Indianapolis**

**2000 Annual Budget**

**Department of Parks and Recreation  
Golf Services**

**Current Year Appropriations**

**Resources and Requirements**

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
<b>Resources</b>								
730	CHARGES FOR SERVICES	\$0	\$0	\$0	\$155	\$0	\$0	- %
770	FEES FOR SERVICES	\$683,918	\$1,114,907	\$849,416	\$407,813	\$1,337,965	\$488,549	57.52%
790	MISCELLANEOUS REVENUE	\$3,465	\$1,916	\$0	\$13	\$0	\$0	- %
	<b>From (To) Fund Balance</b>	\$143,334	-\$167,505	\$2,812	-\$241,927	-\$75,005	-\$77,817	-2767.51%
<b>Total Resources</b>		\$830,718	\$949,319	\$852,228	\$166,053	\$1,262,960	\$410,732	48.20%
<b>Requirements</b>								
010	PERSONAL SERVICES	\$67,217	\$53,007	\$54,000	\$26,967	\$69,721	\$15,721	29.11%
020	MATERIALS AND SUPPLIES	\$3,027	\$1,131	\$4,000	\$1,923	\$4,000	\$0	- %
030	OTHER SERVICES AND CHARGES	\$75,321	\$140,586	\$108,206	\$93,666	\$145,362	\$37,156	34.34%
040	PROPERTIES AND EQUIPMENT	\$575,732	\$567,264	\$528,422	\$42,235	\$600,000	\$71,578	13.55%
050	INTERNAL CHARGES	\$109,421	\$187,331	\$157,600	\$1,263	\$443,877	\$286,277	181.65%
<b>Total Requirements</b>		\$830,718	\$949,319	\$852,228	\$166,053	\$1,262,960	\$410,732	48.20%



# City of Indianapolis

# 2000 Annual Budget

## PARKS AND RECREATION GOLF

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$41,277	\$42,368	\$43,124	\$21,562	\$51,000	\$7,876	18.26%
110 SALARIES - TEMPORARY	\$14,605	\$0	\$0	\$0	\$4,500	\$4,500	
130 GROUP INSURANCE	\$2,747	\$4,163	\$4,573	\$2,278	\$5,115	\$542	11.85%
140 EMPLOYEE ASSISTANCE PROGRAM	\$284	\$300	\$305	\$153	\$320	\$15	4.92%
160 PENSION PLANS	\$3,632	\$2,648	\$2,480	\$1,240	\$2,627	\$147	5.93%
170 SOCIAL SECURITY	\$4,202	\$3,189	\$3,299	\$1,625	\$4,363	\$1,064	32.25%
185 WORKER'S COMPENSATION	\$469	\$338	\$219	\$110	\$266	\$47	21.46%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$1,530	\$1,530	
TOTAL PERSONAL SERVICES	\$67,217	\$53,007	\$54,000	\$26,967	\$69,721	\$15,721	29.11%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$229	\$795	\$3,500	\$667	\$3,000	(\$500)	-14.29%
205 COMPUTER SUPPLIES	\$0	\$0	\$500	\$0	\$1,000	\$500	100.00%
210 MATERIALS AND SUPPLIES	\$0	\$299	\$0	\$0	\$0	\$0	---
215 BUILDING MATERIALS AND SUPPLIES	\$2,768	\$37	\$0	\$1,256	\$0	\$0	---
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$27	\$0	\$0	\$0	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$3	\$0	\$0	\$0	\$0	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$3,027	\$1,131	\$4,000	\$1,923	\$4,000	\$0	----
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$1,520	\$48,249	\$0	\$0	\$0	\$0	---
303 CONSULTING SERVICES	\$30,000	\$30,000	\$0	\$39,500	\$0	\$0	---
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$28,500	\$21,659	\$35,000	\$9,850	\$67,000	\$32,000	91.43%
309 TECHNICAL SERVICES	\$2,404	\$3,032	\$6,000	\$1,667	\$7,000	\$1,000	16.67%
312 MANAGEMENT CONTRACTS	\$0	\$0	\$30,000	\$0	\$30,000	\$0	---
323 POSTAGE AND SHIPPING	\$488	\$706	\$1,600	\$2,895	\$2,100	\$500	31.25%
326 COMMUNICATION SERVICES	\$3,473	\$4,737	\$2,025	\$2,689	\$2,460	\$435	21.48%
329 TRAVEL AND MILEAGE	\$529	\$545	\$1,000	\$0	\$0	(\$1,000)	-100.00%
332 INSTRUCTION AND TUITION	\$65	\$130	\$150	\$415	\$650	\$500	333.33%
335 INFORMATION TECHNOLOGY	\$973	\$2,266	\$4,281	\$1,784	\$4,077	(\$204)	-4.77%
338 INFRASTRUCTURE MAINTENANCE	\$0	\$10,000	\$0	\$0	\$0	\$0	---

# City of Indianapolis

# 2000 Annual Budget

## PARKS AND RECREATION GOLF

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
341 ADVERTISING	\$810	\$599	\$25,000	\$17	\$20,000	(\$5,000)	-20.00%
344 PRINTING AND COPYING CHARGES	\$316	\$1,091	\$750	\$1,692	\$1,250	\$500	66.67%
350 FACILITY LEASE AND RENTALS	\$0	\$32	\$0	\$15	\$0	\$0	---
353 UTILITIES	(\$4,549)	\$3,485	\$400	\$2,801	\$6,500	\$6,100	1525.00%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$1,608	\$3,362	\$1,500	\$2,109	\$2,050	\$550	36.67%
359 EQUIPMENT RENTAL	\$0	\$0	\$0	\$18,485	\$0	\$0	---
362 BUILDING MAINTENANCE AND REPAIR	\$9,184	\$10,694	\$0	\$7,135	\$100	\$100	
365 VEHICLE AND OTHER EQUIPMENT RENT	\$0	\$0	\$0	\$1,974	\$1,500	\$1,500	
368 INSURANCE PREMIUMS	\$0	\$0	\$0	\$637	\$175	\$175	
371 MEMBERSHIPS	\$0	\$0	\$400	\$0	\$400	\$0	---
374 SUBSCRIPTIONS	\$0	\$0	\$100	\$0	\$100	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$75,321	\$140,586	\$108,206	\$93,666	\$145,362	\$37,156	34.34%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	\$0	\$14,511	\$0	\$41,330	\$0	\$0	---
410 IMPROVEMENTS	\$575,732	\$547,555	\$378,422	\$0	\$600,000	\$221,578	58.55%
415 FURNISHINGS AND OFFICE EQUIPMENT	\$0	\$688	\$0	\$0	\$0	\$0	---
420 EQUIPMENT	\$0	\$4,510	\$0	\$905	\$0	\$0	---
440 INFRASTRUCTURE	\$0	\$0	\$150,000	\$0	\$0	(\$150,000)	-100.00%
TOTAL PROPERTIES AND EQUIPMENT	\$575,732	\$567,264	\$528,422	\$42,235	\$600,000	\$71,578	13.55%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$348	\$331	\$2,600	\$1,263	\$2,710	\$110	4.23%
540 DIVISIONAL CHARGES	\$109,073	\$187,000	\$155,000	\$0	\$0	(\$155,000)	-100.00%
580 COST POOL ALLOCATION	\$0	\$0	\$0	\$0	\$441,167	\$441,167	
TOTAL INTERNAL CHARGES	\$109,421	\$187,331	\$157,600	\$1,263	\$443,877	\$286,277	181.65%
TOTAL GOLF	\$830,718	\$949,319	\$852,228	\$166,053	\$1,262,960	\$410,732	48.20%